

Fiscal Year 2011 Operating Budget

Department of Revenue



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Column Definitions

10 CC (FY10 Conference Committee) - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

10 RPL (FY10 Revised Program Legis) - FY2010 Revised Programs reviewed and approved by the LB&A Committee.

10EnlBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the enacted budget, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.

Department of Revenue

The Department of Revenue's responsibilities include: administration and enforcement of Alaska's tax laws; management of the treasury; administration of the Permanent Fund Dividend Program; collection and distribution of child support; and administrative support to the following independent boards and corporations: Alaska Permanent Fund Corporation; Alaska Housing Finance Corporation; Alaska Municipal Bond Bank Authority; Alaska Natural Gas Development Authority; Alaska Retirement Management Board; and the Alaska Mental Health Trust Authority.

SUMMARY

The FY11 operating budget for the Department of Revenue totals \$310.4 million. The General Fund operating budget is \$26.1 million above the FY11 Adjusted Base, and \$22.6 million above the Governor's FY11 request. In addition to salary increases of \$2.2 million (\$690.6 of which appear in the Adjusted Base), significant changes during the FY11 budget process include the following actions:

Governor's Budget Items Approved as Requested:

- 1. Gas Pipeline Continued Contractual Assistance: \$1.5 million UGF.** The Department received a total of \$1.771 million in FY09 for contractual assistance in the implementation of the Alaska Gasline Inducement Act (AGIA). The Governor requested an additional \$1.5 million for FY11 to continue the consultation from outside experts. The legislature approved this funding as a one-time increment.
- 2. AGIA Fund Audit: \$50.0 UGF.** AS 43.90.400(c) requires periodic audits of the AGIA Reimbursement Fund. \$50.0 was requested and approved to contract for this function.
- 3. New Investment Officer: \$220.0 I/A; (\$850.0) Retirement Funds.** The Treasury Division has determined that it can save significant money by bringing the management of certain asset classes in-house. A new investment officer was requested and approved by the legislature for this purpose. Additionally, savings have been made through the termination of underperforming external managers and the renegotiation of fees with the remaining external managers.
- 4. APFC Custody and Management Fee Reduction: (\$6,240.0) Permanent Funds.** The market collapse in the latter half of 2008 and beginning of 2009 eliminated substantial wealth from the Permanent Fund. Ending FY08, right before the crash, the Permanent Fund's total market value stood at \$36.5 billion. At the bottom of the crash in February of 2009, the fund value was \$26.7 billion. Although there has been substantial loss recovery, the amount budgeted for management fees in FY10 is in excess of what is likely to be needed in FY11. A decrement of \$6.2 million was requested and approved by the legislature.
- 5. APFC Information and Investment Systems Upgrades and Contract Increases: \$197.0.** Increments for a network security audit, firewall security upgrades and fixed income trade system enhancements (\$80.0) along with contractual fees for existing investment information and analytic systems (\$117.0) were approved by the legislature as requested by the Governor.

- 6. Constitutional Budget Reserve (CBR) Fund Management Fees: \$2,060.0 UGF.** As the general fund liability to the CBR has been repaid, assets under management (and associated management fees) have increased. The previous use of CBR assets to pay the fees has been replaced with general funds in order to avoid the ¾ vote required to access the CBR.

Governor's Budget Items Approved with Modifications:

- 7. Commercial Analyst Positions: \$400.0 UGF.** The Governor requested four new Commercial Analyst positions (\$800.0 total) in the Tax Division; starting salary of \$144,000 (\$200,000 with benefits). These exempt positions are intended to attract employees with industry experience and expertise to strengthen the State's position on oil and gas issues. The legislature approved funding for two of these positions.
- 8. AGIA Information Reporting System: \$250.0 UGF.** The Governor requested \$300.0 for a new system (to be built in-house with contractual assistance) that will be used initially to track and report on AGIA reimbursements. As the project progresses, the system will be used to hold the pipeline builder accountable for project timelines, costs, and other details required under AGIA.
- 9. Child Support Services Division (CSSD) Fund Source Change:** Declining Temporary Assistance for Needy Families (TANF) cases has resulted in declining receipts to the agency, and thus insufficient funding to match federal program receipts. Stimulus dollars alleviated the situation in FY10, but those are set to lapse at the end of the federal fiscal year (9/30/10). The Governor requested general funds (1003 G/F Match) to replace the shortfall in expected receipts. However, to clarify the budget and alleviate future problems, the legislature replaced all of the declining program receipts with general fund match. The agency will now have a stable base of match funding. Receipts previously utilized as match will now flow into the general fund as revenue.
- 10. New Long-term Care Ombudsman Investigator: \$91.5 UGF.** Federal and state statutes require the investigation and resolution of complaints by elders living in long-term care facilities. Also required are quarterly visits to every long-term care facility within the state. The growing elderly population and rising complaint case load has created the need for an additional investigator. The Legislature approved this increment, but made it one-time to be revisited again next session.
- 11. APFC New Investment Risk Management Information Systems: \$171.0 Permanent Funds.** The Governor requested \$321.0 for expanded and additional risk management analysis systems. The legislature approved an amount \$150.0 lower.

Governor's Budget Items Denied:

- 12. APFC Vacancy Factor Adjustment: \$318.2 APFC Receipts.** The Permanent Fund Corporation requested a reduction to their personal services vacancy factor from 5.7% to 0.86%. The Office of Management and Budget's (OMB) vacancy factor guidelines for a staff of 37 are between 3% and 6%. OMB does make the lower limit optional, however. Turnover for FY09 was 9.3% while the average for FY06-09 is 12.6%. While turnover does not precisely

equate to vacancy, it does imply that vacancies are likely to occur. The legislature denied the request based on those factors.

13. **AHFC Information System and Bandwidth Increases: \$229.3.** Funding for ARIBA contract management module expansion (\$189.0), Mitas (accounting, budgeting, mortgage and general ledger tracking) software license cost increases (\$13.7), and internet bandwidth cost increases (\$26.6) were requested by the agency. The legislature denied the increments in anticipation of the agency being able to absorb the costs.

Changes Initiated by the Legislature:

14. **HB 424 GO Bond Issuance Costs: \$4,766.4 UGF.** The legislature proposed and passed a General Obligation Bonds bill for library, education and research facilities totaling \$397.2 million. Included in the capital bill is an appropriation to the State Bond Committee to pay the costs of issuance and sale of the GO Bonds.
15. **10% General Fund Travel Reduction: \$48.1.** As part of a statewide general fund travel reduction imposed by the legislature for FY11, the Department of Revenue was cut by \$48.1. Additionally, an increment request by APFC for Trustee Board Meeting Travel (\$15.5) was denied.

FISCAL NOTES

In addition to public employee salary increases totaling \$944.5 (HB 421, Chapter 56, SLA 2010), the Department's operating budget is increased \$16.01 million by way of fiscal note appropriations. Significant fiscal notes are as follows:

16. **HB 369 (Chapter 7, SLA 2010) In-state Natural Gas Pipeline: \$15.6 million UGF.** The Alaska Housing Finance Corporation will form a subsidiary corporation with the purpose of delivering a plan to the legislature (by July 1, 2011) for an in-state natural gas pipeline. The plan must provide for the pipeline to be operational by December 31, 2015. Seven new positions will be created for a total of \$1.1 million in personal services costs.
17. **SB 171 (Chapter 22, SLA 2010) Contributions from Permanent Fund Dividends: \$64.0 UGF, \$68.5 DGF.** This funding will be utilized by the Permanent Fund Dividend Division to administer the online Pick-Click-Give program. \$68.5 will be collected from charitable organizations (\$250 applicant fee) that apply to be listed under the online program.
18. **SB 217 (Chapter 46, SLA 2010) Veteran's Mortgage Bonds: \$150.0 AHFC Receipts.** This funding will be utilized for voter information and education concerning the \$600 million in mortgage bonds to be placed before the voters in the next general election. Although unrelated to the fiscal note funding, the bill also authorized AHFC to buy the building it resides in for \$14.5 million.

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Numbers and Language

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	Tax and Treasury										
1	Tax Division	13,367.0	14,234.3	14,234.3	14,234.3	0.0	0.0	14,234.3	0.0	0.0	0.0
2	Treasury Division	7,052.8	7,816.9	7,816.9	7,816.9	50.0	0.0	7,866.9	0.0	0.0	50.0 0.6 %
3	Unclaimed Property	0.0	355.2	355.2	355.2	0.0	0.0	355.2	0.0	0.0	0.0
4	AK Retire Mgmt Board	6,198.7	7,899.9	7,899.9	7,899.9	50.0	0.0	7,949.9	0.0	0.0	50.0 0.6 %
5	ARM Custody and Mgt Fees	21,775.9	34,872.9	34,872.9	34,872.9	-850.0	0.0	34,022.9	0.0	0.0	-850.0 -2.4 %
6	Perm Fund Dividend Division	7,857.3	7,640.8	7,652.0	7,652.0	94.1	0.0	7,746.1	11.2 0.1 %	11.2 0.1 %	94.1 1.2 %
	Appropriation Total	56,251.7	72,820.0	72,831.2	72,831.2	-655.9	0.0	72,175.3	11.2	11.2	-655.9 -0.9 %
	Child Support Services										
7	Child Support Services	22,315.4	25,350.8	25,370.8	25,370.8	0.0	555.6	25,926.4	20.0 0.1 %	20.0 0.1 %	555.6 2.2 %
	Appropriation Total	22,315.4	25,350.8	25,370.8	25,370.8	0.0	555.6	25,926.4	20.0 0.1 %	20.0 0.1 %	555.6 2.2 %
	Administration and Support										
8	Commissioner's Office	1,354.0	919.7	919.7	919.7	0.0	0.0	919.7	0.0	0.0	0.0
9	Administrative Services	2,385.9	1,562.6	1,562.6	1,562.6	60.1	0.0	1,622.7	0.0	0.0	60.1 3.8 %
10	State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
11	Natural Gas Commercialization	1,771.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appropriation Total	5,852.9	2,824.3	2,824.3	2,824.3	60.1	0.0	2,884.4	0.0	0.0	60.1 2.1 %
	Gas Development Authority										
12	Gas Authority Operations	533.9	312.1	312.1	312.1	0.0	0.0	312.1	0.0	0.0	0.0
	Appropriation Total	533.9	312.1	312.1	312.1	0.0	0.0	312.1	0.0	0.0	0.0
	Mental Health Trust Authority										
13	Mental Health Trust Operations	2,475.0	2,680.0	2,680.0	2,680.0	0.0	0.0	2,680.0	0.0	0.0	0.0
14	Long Term Care Ombudsman	534.5	528.2	528.2	528.2	0.0	0.0	528.2	0.0	0.0	0.0
	Appropriation Total	3,009.5	3,208.2	3,208.2	3,208.2	0.0	0.0	3,208.2	0.0	0.0	0.0
	Municipal Bond Bank Authority										
15	Bond Bank Operations	536.7	828.1	828.1	828.1	0.0	0.0	828.1	0.0	0.0	0.0
	Appropriation Total	536.7	828.1	828.1	828.1	0.0	0.0	828.1	0.0	0.0	0.0

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Tax and Treasury												
1	Tax Division	14,234.3	13,920.9	15,406.6	14,928.2	0.0	31.6	14,959.8	725.5 5.1 %	1,038.9 7.5 %	-446.8 -2.9 %	
2	Treasury Division	7,866.9	7,854.6	8,526.8	8,524.5	4,766.4	76.8	13,367.7	5,500.8 69.9 %	5,513.1 70.2 %	4,840.9 56.8 %	
3	Unclaimed Property	355.2	355.2	369.2	368.3	0.0	0.0	368.3	13.1 3.7 %	13.1 3.7 %	-0.9 -0.2 %	
4	AK Retire Mgmt Board	7,949.9	7,749.9	8,005.4	8,004.5	0.0	34.3	8,038.8	88.9 1.1 %	288.9 3.7 %	33.4 0.4 %	
5	ARM Custody and Mgt Fees	34,022.9	34,872.9	34,022.9	34,022.9	0.0	0.0	34,022.9	0.0 -2.4 %	-850.0 -2.4 %	0.0	
6	Perm Fund Dividend Division	7,746.1	7,653.9	8,083.0	8,055.6	0.0	135.1	8,190.7	444.6 5.7 %	536.8 7.0 %	107.7 1.3 %	
	Appropriation Total	72,175.3	72,407.4	74,413.9	73,904.0	4,766.4	277.8	78,948.2	6,772.9 9.4 %	6,540.8 9.0 %	4,534.3 6.1 %	
Child Support Services												
7	Child Support Services	25,926.4	25,374.9	26,087.9	26,087.4	0.0	5.2	26,092.6	166.2 0.6 %	717.7 2.8 %	4.7	
	Appropriation Total	25,926.4	25,374.9	26,087.9	26,087.4	0.0	5.2	26,092.6	166.2 0.6 %	717.7 2.8 %	4.7	
Administration and Support												
8	Commissioner's Office	919.7	926.0	928.9	927.4	0.0	4.6	932.0	12.3 1.3 %	6.0 0.6 %	3.1 0.3 %	
9	Administrative Services	1,622.7	1,564.7	1,619.1	1,618.5	0.0	2.5	1,621.0	-1.7 -0.1 %	56.3 3.6 %	1.9 0.1 %	
10	State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0	
11	Natural Gas Commercialization	0.0	0.0	1,550.0	1,550.0	0.0	0.0	1,550.0	1,550.0 >999 %	1,550.0 >999 %	0.0	
	Appropriation Total	2,884.4	2,832.7	4,440.0	4,437.9	0.0	7.1	4,445.0	1,560.6 54.1 %	1,612.3 56.9 %	5.0 0.1 %	
Gas Development Authority												
12	Gas Authority Operations	312.1	317.2	317.2	307.5	0.0	4.4	311.9	-0.2 -0.1 %	-5.3 -1.7 %	-5.3 -1.7 %	
	Appropriation Total	312.1	317.2	317.2	307.5	0.0	4.4	311.9	-0.2 -0.1 %	-5.3 -1.7 %	-5.3 -1.7 %	
Mental Health Trust Authority												
13	Mental Health Trust Operations	2,680.0	62.0	2,788.3	2,788.3	0.0	33.2	2,821.5	141.5 5.3 %	2,759.5 >999 %	33.2 1.2 %	
14	Long Term Care Ombudsman	528.2	534.5	633.1	632.8	0.0	6.2	639.0	110.8 21.0 %	104.5 19.6 %	5.9 0.9 %	
	Appropriation Total	3,208.2	596.5	3,421.4	3,421.1	0.0	39.4	3,460.5	252.3 7.9 %	2,864.0 480.1 %	39.1 1.1 %	
Municipal Bond Bank Authority												
15	Bond Bank Operations	828.1	829.3	830.2	829.6	2,450.0	81.8	3,361.4	2,533.3 305.9 %	2,532.1 305.3 %	2,531.2 304.9 %	
	Appropriation Total	828.1	829.3	830.2	829.6	2,450.0	81.8	3,361.4	2,533.3 305.9 %	2,532.1 305.3 %	2,531.2 304.9 %	

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	Housing Finance Corporation										
16	AHFC Operations	48,609.6	53,246.2	53,246.2	53,246.2	0.0	0.0	53,246.2	0.0	0.0	0.0
17	Anch State Office Building	179.1	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
	Appropriation Total	48,788.7	53,646.2	53,646.2	53,646.2	0.0	0.0	53,646.2	0.0	0.0	0.0
	Permanent Fund Corporation										
18	APFC Operations	8,482.9	9,707.1	9,707.1	9,707.1	0.0	0.0	9,707.1	0.0	0.0	0.0
19	APFC Custody and Mgt Fees	53,525.3	82,415.0	82,415.0	82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0
	Appropriation Total	62,008.2	92,122.1	92,122.1	92,122.1	0.0	0.0	92,122.1	0.0	0.0	0.0
	Agency Total	199,297.0	251,111.8	251,143.0	251,143.0	-595.8	555.6	251,102.8	31.2	31.2	-40.2
	Funding Summary										
	Unrestricted General (UGF)	18,665.0	19,091.8	19,491.8	19,491.8	60.1	0.0	19,551.9	400.0 2.1 %	400.0 2.1 %	60.1 0.3 %
	Designated General (DGF)	14,096.7	16,064.5	14,957.6	14,957.6	-123.6	0.0	14,834.0	-1,106.9 -6.9 %	-1,106.9 -6.9 %	-123.6 -0.8 %
	Other State Funds (Other)	129,586.8	176,344.5	176,344.5	176,344.5	-750.0	0.0	175,594.5	0.0	0.0	-750.0 -0.4 %
	Federal Receipts (Fed)	36,948.5	39,611.0	40,349.1	40,349.1	217.7	555.6	41,122.4	738.1 1.9 %	738.1 1.9 %	773.3 1.9 %

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	Housing Finance Corporation										
16	AHFC Operations	53,246.2	53,757.8	90,735.1	90,505.8	0.0	16,436.6	106,942.4	53,696.2 100.8 %	53,184.6 98.9 %	16,207.3 17.9 %
17	Anch State Office Building	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
	Appropriation Total	53,646.2	54,157.8	91,135.1	90,905.8	0.0	16,436.6	107,342.4	53,696.2 100.1 %	53,184.6 98.2 %	16,207.3 17.8 %
	Permanent Fund Corporation										
18	APFC Operations	9,707.1	9,777.8	10,707.6	10,202.4	0.0	105.3	10,307.7	600.6 6.2 %	529.9 5.4 %	-399.9 -3.7 %
19	APFC Custody and Mgt Fees	82,415.0	82,415.0	76,175.0	76,175.0	0.0	0.0	76,175.0	-6,240.0 -7.6 %	-6,240.0 -7.6 %	0.0
	Appropriation Total	92,122.1	92,192.8	86,882.6	86,377.4	0.0	105.3	86,482.7	-5,639.4 -6.1 %	-5,710.1 -6.2 %	-399.9 -0.5 %
	Agency Total	251,102.8	248,708.6	287,528.3	286,270.7	7,216.4	16,957.6	310,444.7	59,341.9 23.6 %	61,736.1 24.8 %	22,916.4 8.0 %
	Funding Summary										
	Unrestricted General (UGF)	19,551.9	18,798.9	29,395.3	28,901.9	7,216.4	15,794.5	51,912.8	32,360.9 165.5 %	33,113.9 176.1 %	22,517.5 76.6 %
	Designated General (DGF)	14,834.0	16,079.8	9,032.0	9,002.9	0.0	71.8	9,074.7	-5,759.3 -38.8 %	-7,005.1 -43.6 %	42.7 0.5 %
	Other State Funds (Other)	175,594.5	173,994.1	171,564.1	170,829.0	0.0	879.7	171,708.7	-3,885.8 -2.2 %	-2,285.4 -1.3 %	144.6 0.1 %
	Federal Receipts (Fed)	41,122.4	39,835.8	77,536.9	77,536.9	0.0	211.6	77,748.5	36,626.1 89.1 %	37,912.7 95.2 %	211.6 0.3 %

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**Numbers and Language
Fund Groups: General Funds**

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	Tax and Treasury										
1	Tax Division	13,167.3	13,994.2	13,994.2	13,994.2	0.0	0.0	13,994.2	0.0	0.0	0.0
2	Treasury Division	3,340.4	4,100.9	4,100.9	4,100.9	0.0	0.0	4,100.9	0.0	0.0	0.0
3	Unclaimed Property	0.0	355.2	355.2	355.2	0.0	0.0	355.2	0.0	0.0	0.0
4	AK Retire Mgmt Board	143.5	382.5	382.5	382.5	0.0	0.0	382.5	0.0	0.0	0.0
6	Perm Fund Dividend Division	7,048.9	7,404.9	7,416.1	7,416.1	94.1	0.0	7,510.2	11.2 0.2 %	11.2 0.2 %	94.1 1.3 %
	Appropriation Total	23,700.1	26,237.7	26,248.9	26,248.9	94.1	0.0	26,343.0	11.2	11.2	94.1 0.4 %
	Child Support Services										
7	Child Support Services	6,098.8	7,718.2	7,000.1	7,000.1	-217.7	0.0	6,782.4	-718.1 -9.3 %	-718.1 -9.3 %	-217.7 -3.1 %
	Appropriation Total	6,098.8	7,718.2	7,000.1	7,000.1	-217.7	0.0	6,782.4	-718.1 -9.3 %	-718.1 -9.3 %	-217.7 -3.1 %
	Administration and Support										
8	Commissioner's Office	209.7	193.3	193.3	193.3	0.0	0.0	193.3	0.0	0.0	0.0
9	Administrative Services	227.9	242.9	242.9	242.9	60.1	0.0	303.0	0.0	0.0	60.1 24.7 %
10	State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
11	Natural Gas Commercialization	1,771.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appropriation Total	2,550.6	778.2	778.2	778.2	60.1	0.0	838.3	0.0	0.0	60.1 7.7 %
	Gas Development Authority										
12	Gas Authority Operations	305.2	312.1	312.1	312.1	0.0	0.0	312.1	0.0	0.0	0.0
	Appropriation Total	305.2	312.1	312.1	312.1	0.0	0.0	312.1	0.0	0.0	0.0
	Mental Health Trust Authority										
14	Long Term Care Ombudsman	107.0	110.1	110.1	110.1	0.0	0.0	110.1	0.0	0.0	0.0
	Appropriation Total	107.0	110.1	110.1	110.1	0.0	0.0	110.1	0.0	0.0	0.0
	Agency Total	32,761.7	35,156.3	34,449.4	34,449.4	-63.5	0.0	34,385.9	-706.9 -2.0 %	-706.9 -2.0 %	-63.5 -0.2 %

**2010 Legislature - Operating Budget
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**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Revenue

Page	Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Tax and Treasury											
1	Tax Division	13,994.2	13,680.8	15,163.3	14,684.9	0.0	31.6	14,716.5	722.3 5.2 %	1,035.7 7.6 %	-446.8 -2.9 %
2	Treasury Division	4,100.9	4,112.6	4,529.1	4,526.8	4,766.4	42.1	9,335.3	5,234.4 127.6 %	5,222.7 127.0 %	4,806.2 106.1 %
3	Unclaimed Property	355.2	355.2	369.2	368.3	0.0	0.0	368.3	13.1 3.7 %	13.1 3.7 %	-0.9 -0.2 %
4	AK Retire Mgmt Board	382.5	382.5	382.5	381.6	0.0	0.0	381.6	-0.9 -0.2 %	-0.9 -0.2 %	-0.9 -0.2 %
6	Perm Fund Dividend Division	7,510.2	7,418.0	7,842.1	7,814.7	0.0	135.1	7,949.8	439.6 5.9 %	531.8 7.2 %	107.7 1.4 %
	Appropriation Total	26,343.0	25,949.1	28,286.2	27,776.3	4,766.4	208.8	32,751.5	6,408.5 24.3 %	6,802.4 26.2 %	4,465.3 15.8 %
Child Support Services											
7	Child Support Services	6,782.4	7,719.6	7,241.7	7,241.2	0.0	1.8	7,243.0	460.6 6.8 %	-476.6 -6.2 %	1.3
	Appropriation Total	6,782.4	7,719.6	7,241.7	7,241.2	0.0	1.8	7,243.0	460.6 6.8 %	-476.6 -6.2 %	1.3
Administration and Support											
8	Commissioner's Office	193.3	195.6	199.6	198.1	0.0	3.1	201.2	7.9 4.1 %	5.6 2.9 %	1.6 0.8 %
9	Administrative Services	303.0	243.3	275.6	275.0	0.0	1.4	276.4	-26.6 -8.8 %	33.1 13.6 %	0.8 0.3 %
10	State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
11	Natural Gas Commercialization	0.0	0.0	1,550.0	1,550.0	0.0	0.0	1,550.0	1,550.0 >999 %	1,550.0 >999 %	0.0
	Appropriation Total	838.3	780.9	2,367.2	2,365.1	0.0	4.5	2,369.6	1,531.3 182.7 %	1,588.7 203.4 %	2.4 0.1 %
Gas Development Authority											
12	Gas Authority Operations	312.1	317.2	317.2	307.5	0.0	4.4	311.9	-0.2 -0.1 %	-5.3 -1.7 %	-5.3 -1.7 %
	Appropriation Total	312.1	317.2	317.2	307.5	0.0	4.4	311.9	-0.2 -0.1 %	-5.3 -1.7 %	-5.3 -1.7 %
Mental Health Trust Authority											
14	Long Term Care Ombudsman	110.1	111.9	215.0	214.7	0.0	6.2	220.9	110.8 100.6 %	109.0 97.4 %	5.9 2.7 %
	Appropriation Total	110.1	111.9	215.0	214.7	0.0	6.2	220.9	110.8 100.6 %	109.0 97.4 %	5.9 2.7 %
Municipal Bond Bank Authority											
15	Bond Bank Operations	0.0	0.0	0.0	0.0	2,450.0	0.0	2,450.0	2,450.0 >999 %	2,450.0 >999 %	2,450.0 >999 %
	Appropriation Total	0.0	0.0	0.0	0.0	2,450.0	0.0	2,450.0	2,450.0 >999 %	2,450.0 >999 %	2,450.0 >999 %

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] 10SupOp	[6] 10 RPL	[7] 10FnIBud	[3] - [2] 10 CC to 10 Auth	[4] - [2] 10 CC to 10MgtPln	[7] - [4] 10MgtPln to 10FnIBud
	Funding Summary										
	Unrestricted General (UGF)	18,665.0	19,091.8	19,491.8	19,491.8	60.1	0.0	19,551.9	400.0 2.1 %	400.0 2.1 %	60.1 0.3 %
	Designated General (DGF)	14,096.7	16,064.5	14,957.6	14,957.6	-123.6	0.0	14,834.0	-1,106.9 -6.9 %	-1,106.9 -6.9 %	-123.6 -0.8 %

**2010 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
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Numbers and Language Fund Groups: General Funds
--

Agency: Department of Revenue

Page	Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
	Housing Finance Corporation										
16	AHFC Operations	0.0	0.0	0.0	0.0	0.0	15,640.6	15,640.6	15,640.6 >999 %	15,640.6 >999 %	15,640.6 >999 %
	Appropriation Total	0.0	0.0	0.0	0.0	0.0	15,640.6	15,640.6	15,640.6 >999 %	15,640.6 >999 %	15,640.6 >999 %
	Agency Total	34,385.9	34,878.7	38,427.3	37,904.8	7,216.4	15,866.3	60,987.5	26,601.6 77.4 %	26,108.8 74.9 %	22,560.2 58.7 %
	Funding Summary										
	Unrestricted General (UGF)	19,551.9	18,798.9	29,395.3	28,901.9	7,216.4	15,794.5	51,912.8	32,360.9 165.5 %	33,113.9 176.1 %	22,517.5 76.6 %
	Designated General (DGF)	14,834.0	16,079.8	9,032.0	9,002.9	0.0	71.8	9,074.7	-5,759.3 -38.8 %	-7,005.1 -43.6 %	42.7 0.5 %

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Agency Totals - Conf Comm Structure
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Numbers and Language

Agency: Department of Revenue

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] 10SupOp	[6] 10 RPL	[7] 10FnIBud	[3] - [2] 10 CC to 10 Auth	[4] - [2] 10 CC to 10MgtPln	[7] - [4] 10MgtPln to 10FnIBud
Total	199,297.0	251,111.8	251,143.0	251,143.0	-595.8	555.6	251,102.8	31.2	31.2	-40.2
<u>Objects of Expenditure</u>										
Personal Services	76,311.0	84,577.1	84,577.1	84,811.9	50.0	0.0	84,861.9	0.0	234.8	0.3 %
Travel	1,716.2	2,046.9	2,046.9	2,046.9	0.0	0.0	2,046.9	0.0	0.0	0.0
Services	116,807.9	160,611.0	160,642.2	160,407.4	-645.8	555.6	160,317.2	31.2	-203.6	-0.1 %
Commodities	2,621.4	2,502.0	2,502.0	2,502.0	0.0	0.0	2,502.0	0.0	0.0	0.0
Capital Outlay	1,143.7	489.8	489.8	489.8	0.0	0.0	489.8	0.0	0.0	0.0
Grants, Benefits	696.8	885.0	885.0	885.0	0.0	0.0	885.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,240.6	1,673.0	1,673.0	1,673.0	-1,673.0	0.0	0.0	0.0	0.0	-1,673.0 -100.0 %
1002 Fed Rcpts (Fed)	32,601.1	36,527.7	35,935.3	35,935.3	0.0	0.0	35,935.3	-592.4 -1.6 %	-592.4 -1.6 %	0.0
1003 G/F Match (UGF)	0.0	0.0	400.0	400.0	0.0	0.0	400.0	400.0 >999 %	400.0 >999 %	0.0
1004 Gen Fund (UGF)	17,424.4	17,418.8	17,418.8	17,418.8	1,733.1	0.0	19,151.9	0.0	0.0	1,733.1 9.9 %
1005 GF/Prgm (DGF)	774.2	800.3	800.3	800.3	0.0	0.0	800.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	7,201.5	5,341.4	5,341.4	5,341.4	50.0	0.0	5,391.4	0.0	0.0	50.0 0.9 %
1009 Rev Bonds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1016 CSSD Fed (Fed)	2,096.2	1,800.0	1,800.0	1,800.0	217.7	555.6	2,573.3	0.0	0.0	773.3 43.0 %
1017 Group Ben (Other)	1,025.9	1,628.9	1,628.9	1,628.9	8.8	0.0	1,637.7	0.0	0.0	8.8 0.5 %
1027 IntAirport (Other)	43.1	31.9	31.9	31.9	0.0	0.0	31.9	0.0	0.0	0.0
1029 PERS Trust (Other)	18,291.4	26,558.5	26,558.5	26,558.5	-556.3	0.0	26,002.2	0.0	0.0	-556.3 -2.1 %
1034 Teach Ret (Other)	8,198.2	13,657.7	13,657.7	13,657.7	-243.8	0.0	13,413.9	0.0	0.0	-243.8 -1.8 %
1042 Jud Retire (Other)	177.1	381.9	381.9	381.9	-6.8	0.0	375.1	0.0	0.0	-6.8 -1.8 %
1045 Nat Guard (Other)	25.5	245.0	245.0	245.0	-1.9	0.0	243.1	0.0	0.0	-1.9 -0.8 %
1046 Educ Loan (Other)	17.8	54.9	54.9	54.9	0.0	0.0	54.9	0.0	0.0	0.0
1050 PFD Fund (DGF)	7,048.9	7,404.9	7,416.1	7,416.1	94.1	0.0	7,510.2	11.2 0.2 %	11.2 0.2 %	94.1 1.3 %
1061 CIP Rcpts (Other)	2,049.2	2,116.5	2,116.5	2,116.5	0.0	0.0	2,116.5	0.0	0.0	0.0
1066 Pub School (DGF)	123.1	104.4	104.4	104.4	0.0	0.0	104.4	0.0	0.0	0.0
1094 MHT Admin (Other)	2,425.0	2,650.0	2,650.0	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0
1098 ChildTrEm (DGF)	10.6	15.2	15.2	15.2	0.0	0.0	15.2	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmAdj to 11Budget	
Total	251,102.8	248,708.6	287,528.3	286,270.7	7,216.4	16,957.6	310,444.7	59,341.9	23.6 %	61,736.1	24.8 %	22,916.4	8.0 %
<u>Objects of Expenditure</u>													
Personal Services	84,861.9	83,775.8	88,961.5	88,243.3	0.0	2,089.4	90,332.7	5,470.8	6.4 %	6,556.9	7.8 %	1,371.2	1.5 %
Travel	2,046.9	1,887.7	2,051.4	1,987.8	0.0	110.0	2,097.8	50.9	2.5 %	210.1	11.1 %	46.4	2.3 %
Services	160,317.2	159,295.1	156,630.2	156,154.4	2,450.0	14,629.9	173,234.3	12,917.1	8.1 %	13,939.2	8.8 %	16,604.1	10.6 %
Commodities	2,502.0	2,461.7	2,559.7	2,559.7	0.0	34.0	2,593.7	91.7	3.7 %	132.0	5.4 %	34.0	1.3 %
Capital Outlay	489.8	458.3	495.5	495.5	0.0	84.3	579.8	90.0	18.4 %	121.5	26.5 %	84.3	17.0 %
Grants, Benefits	885.0	830.0	36,830.0	36,830.0	0.0	0.0	36,830.0	35,945.0	>999 %	36,000.0	>999 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	4,766.4	10.0	4,776.4	4,776.4	>999 %	4,776.4	>999 %	4,776.4	>999 %
<u>Funding Sources</u>													
1001 CBR Fund (UGF)	0.0	1,673.0	0.0	0.0	0.0	0.0	0.0	0.0		-1,673.0	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	35,935.3	36,749.7	74,156.6	74,156.6	0.0	211.6	74,368.2	38,432.9	107.0 %	37,618.5	102.4 %	211.6	0.3 %
1003 G/F Match (UGF)	400.0	0.0	6,515.7	6,515.2	0.0	1.8	6,517.0	6,117.0	>999 %	6,517.0	>999 %	1.3	
1004 Gen Fund (UGF)	19,151.9	17,125.9	20,136.9	22,294.0	7,216.4	15,791.7	45,302.1	26,150.2	136.5 %	28,176.2	164.5 %	25,165.2	125.0 %
1005 GF/Prgm (DGF)	800.3	800.3	872.0	906.1	0.0	68.5	974.6	174.3	21.8 %	174.3	21.8 %	102.6	11.8 %
1007 I/A Rcpts (Other)	5,391.4	5,374.6	5,649.3	5,649.3	0.0	36.9	5,686.2	294.8	5.5 %	311.6	5.8 %	36.9	0.7 %
1009 Rev Bonds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1016 CSSD Fed (Fed)	2,573.3	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	-773.3	-30.1 %	0.0		0.0	
1017 Group Ben (Other)	1,637.7	1,628.9	1,673.9	1,673.9	0.0	6.0	1,679.9	42.2	2.6 %	51.0	3.1 %	6.0	0.4 %
1027 IntAirport (Other)	31.9	32.1	32.4	32.4	0.0	0.3	32.7	0.8	2.5 %	0.6	1.9 %	0.3	0.9 %
1029 PERS Trust (Other)	26,002.2	26,456.0	26,016.0	26,016.0	0.0	19.5	26,035.5	33.3	0.1 %	-420.5	-1.6 %	19.5	0.1 %
1034 Teach Ret (Other)	13,413.9	13,611.1	13,418.7	13,418.7	0.0	8.6	13,427.3	13.4	0.1 %	-183.8	-1.4 %	8.6	0.1 %
1037 GF/MH (UGF)	0.0	0.0	92.7	92.7	0.0	1.0	93.7	93.7	>999 %	93.7	>999 %	1.0	1.1 %
1042 Jud Retire (Other)	375.1	381.1	375.5	375.5	0.0	0.2	375.7	0.6	0.2 %	-5.4	-1.4 %	0.2	0.1 %
1045 Nat Guard (Other)	243.1	244.9	243.4	243.4	0.0	0.0	243.4	0.3	0.1 %	-1.5	-0.6 %	0.0	
1046 Educ Loan (Other)	54.9	54.9	54.9	54.9	0.0	0.1	55.0	0.1	0.2 %	0.1	0.2 %	0.1	0.2 %
1050 PFD Fund (DGF)	7,510.2	7,418.0	7,842.1	7,814.7	0.0	2.6	7,817.3	307.1	4.1 %	399.3	5.4 %	-24.8	-0.3 %
1061 CIP Rcpts (Other)	2,116.5	2,143.0	2,361.0	2,361.0	0.0	39.9	2,400.9	284.4	13.4 %	257.9	12.0 %	39.9	1.7 %
1066 Pub School (DGF)	104.4	104.8	105.5	105.5	0.0	0.7	106.2	1.8	1.7 %	1.4	1.3 %	0.7	0.7 %
1094 MHT Admin (Other)	2,650.0	32.0	2,758.3	2,758.3	0.0	33.2	2,791.5	141.5	5.3 %	2,759.5	>999 %	33.2	1.2 %

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	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] 10SupOp	[6] 10 RPL	[7] 10FnIBud	[3] - [2] 10 CC to 10 Auth		[4] - [2] 10 CC to 10MgtPln		[7] - [4] 10MgtPln to 10FnIBud	
Funding Sources (continued)													
1103 AHFC Rcpts (Other)	27,020.1	30,155.6	30,155.6	30,155.6	0.0	0.0	30,155.6	0.0		0.0		0.0	
1104 AMBB Rcpts (Other)	536.7	828.1	828.1	828.1	0.0	0.0	828.1	0.0		0.0		0.0	
1105 PF Gross (Other)	62,087.4	92,204.2	92,204.2	92,204.2	0.0	0.0	92,204.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	295.7	465.9	465.9	465.9	0.0	0.0	465.9	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	1,164.7	1,283.3	1,283.3	1,283.3	0.0	0.0	1,283.3	0.0		0.0		0.0	
1142 RHIF/MM (Other)	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1143 RHIF/LTC (Other)	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	5,959.9	7,579.3	6,461.2	6,461.2	-217.7	0.0	6,243.5	-1,118.1	-14.8 %	-1,118.1	-14.8 %	-217.7	-3.4 %
1169 PCE Endow (DGF)	180.0	160.4	160.4	160.4	0.0	0.0	160.4	0.0		0.0		0.0	
1192 Mine Trust (Other)	0.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	1,086.5	0.0	1,330.5	1,330.5	0.0	0.0	1,330.5	1,330.5	>999 %	1,330.5	>999 %	0.0	
Positions													
Perm Full Time	875	866	866	866	1	0	867	0		0		1	0.1 %
Perm Part Time	50	41	41	41	0	0	41	0		0		0	
Temporary	17	17	17	18	0	0	18	0		1	5.9 %	0	
Funding Summary													
Unrestricted General (UGF)	18,665.0	19,091.8	19,491.8	19,491.8	60.1	0.0	19,551.9	400.0	2.1 %	400.0	2.1 %	60.1	0.3 %
Designated General (DGF)	14,096.7	16,064.5	14,957.6	14,957.6	-123.6	0.0	14,834.0	-1,106.9	-6.9 %	-1,106.9	-6.9 %	-123.6	-0.8 %
Other State Funds (Other)	129,586.8	176,344.5	176,344.5	176,344.5	-750.0	0.0	175,594.5	0.0		0.0		-750.0	-0.4 %
Federal Receipts (Fed)	36,948.5	39,611.0	40,349.1	40,349.1	217.7	555.6	41,122.4	738.1	1.9 %	738.1	1.9 %	773.3	1.9 %

**2010 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Department of Revenue

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1]		[7] - [2]		[7] - [3]	
								10Fn1Bud to 11Budget		Adj Base to 11Budget		GAmdAdj to 11Budget	
Funding Sources (continued)													
1098 ChildTrErn (DGF)	15.2	15.2	15.2	15.2	0.0	0.0	15.2	0.0		0.0		0.0	
1103 AHFC Rcpts (Other)	30,155.6	30,441.4	30,687.7	30,458.4	0.0	547.9	31,006.3	850.7	2.8 %	564.9	1.9 %	318.6	1.0 %
1104 AMBB Rcpts (Other)	828.1	829.3	830.2	829.6	0.0	81.8	911.4	83.3	10.1 %	82.1	9.9 %	81.2	9.8 %
1105 PF Gross (Other)	92,204.2	92,274.9	86,967.9	86,462.7	0.0	105.3	86,568.0	-5,636.2	-6.1 %	-5,706.9	-6.2 %	-399.9	-0.5 %
1108 Stat Desig (Other)	465.9	465.9	470.9	470.9	0.0	0.0	470.9	5.0	1.1 %	5.0	1.1 %	0.0	
1133 CSSD Admin (Fed)	1,283.3	1,286.1	1,283.3	1,283.3	0.0	0.0	1,283.3	0.0		-2.8	-0.2 %	0.0	
1156 Rcpt Svcs (DGF)	6,243.5	7,580.7	35.8	0.0	0.0	0.0	0.0	-6,243.5	-100.0 %	-7,580.7	-100.0 %	-35.8	-100.0 %
1169 PCE Endow (DGF)	160.4	160.8	161.4	161.4	0.0	0.0	161.4	1.0	0.6 %	0.6	0.4 %	0.0	
1192 Mine Trust (Other)	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	1,330.5	0.0	297.0	297.0	0.0	0.0	297.0	-1,033.5	-77.7 %	297.0	>999 %	0.0	
1213 AHCC (UGF)	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0.0		0.0		-2,650.0	-100.0 %
Positions													
Perm Full Time	867	864	869	867	0	8	875	8	0.9 %	11	1.3 %	6	0.7 %
Perm Part Time	41	41	41	41	0	0	41	0		0		0	
Temporary	18	17	17	17	0	0	17	-1	-5.6 %	0		0	
Funding Summary													
Unrestricted General (UGF)	19,551.9	18,798.9	29,395.3	28,901.9	7,216.4	15,794.5	51,912.8	32,360.9	165.5 %	33,113.9	176.1 %	22,517.5	76.6 %
Designated General (DGF)	14,834.0	16,079.8	9,032.0	9,002.9	0.0	71.8	9,074.7	-5,759.3	-38.8 %	-7,005.1	-43.6 %	42.7	0.5 %
Other State Funds (Other)	175,594.5	173,994.1	171,564.1	170,829.0	0.0	879.7	171,708.7	-3,885.8	-2.2 %	-2,285.4	-1.3 %	144.6	0.1 %
Federal Receipts (Fed)	41,122.4	39,835.8	77,536.9	77,536.9	0.0	211.6	77,748.5	36,626.1	89.1 %	37,912.7	95.2 %	211.6	0.3 %

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

	[1] 10Fn11Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn11Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	14,234.3	13,920.9	15,406.6	14,928.2	0.0	31.6	14,959.8	725.5	5.1 %	1,038.9	7.5 %	-446.8	-2.9 %
<u>Objects of Expenditure</u>													
Personal Services	11,153.0	11,164.6	12,350.3	11,950.3	0.0	31.6	11,981.9	828.9	7.4 %	817.3	7.3 %	-368.4	-3.0 %
Travel	256.5	256.5	256.5	228.1	0.0	0.0	228.1	-28.4	-11.1 %	-28.4	-11.1 %	-28.4	-11.1 %
Services	2,643.3	2,373.3	2,673.3	2,623.3	0.0	0.0	2,623.3	-20.0	-0.8 %	250.0	10.5 %	-50.0	-1.9 %
Commodities	126.5	126.5	126.5	126.5	0.0	0.0	126.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	55.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	13,315.4	13,002.0	13,365.8	13,988.7	0.0	31.6	14,020.3	704.9	5.3 %	1,018.3	7.8 %	654.5	4.9 %
1005 GF/Prgm (DGF)	643.0	643.0	661.7	696.2	0.0	0.0	696.2	53.2	8.3 %	53.2	8.3 %	34.5	5.2 %
1007 I/A Rcpts (Other)	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	121.0	121.0	121.0	121.0	0.0	0.0	121.0	0.0		0.0		0.0	
1105 PF Gross (Other)	82.1	82.1	85.3	85.3	0.0	0.0	85.3	3.2	3.9 %	3.2	3.9 %	0.0	
1156 Rcpt Svcs (DGF)	35.8	35.8	35.8	0.0	0.0	0.0	0.0	-35.8	-100.0 %	-35.8	-100.0 %	-35.8	-100.0 %
1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1213 AHCC (UGF)	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0.0		0.0		-1,100.0	-100.0 %
<u>Positions</u>													
Perm Full Time	121	121	125	123	0	0	123	2	1.7 %	2	1.7 %	-2	-1.6 %
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	1	0	0	0	0	0	0	-1	-100.0 %	0		0	

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	14,179.3	11,142.8	256.5	2,653.5	126.5	0.0	0.0	0.0	121	1	0
1004 Gen Fund (UGF)		13,260.4										
1005 GF/Prgm (DGF)		643.0										
1007 I/A Rcpts (Other)		37.0										
1061 CIP Rcpts (Other)		121.0										
1105 PF Gross (Other)		82.1										
1156 Rcpt Svcs (DGF)		35.8										
FY10 Conference Committee	LangCC	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY10 Conference Committee Total		14,234.3	11,142.8	256.5	2,653.5	126.5	0.0	55.0	0.0	121	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		14,234.3	11,142.8	256.5	2,653.5	126.5	0.0	55.0	0.0	121	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0401010 New Non-permanent Economist I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0401017 Adjustment for Electronic Equipment Allowance	LIT	0.0	10.2	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		14,234.3	11,153.0	256.5	2,643.3	126.5	0.0	55.0	0.0	121	1	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Eliminate Non-permanent Economist I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Reverse FY10 Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7	OTI	-55.0	0.0	0.0	0.0	0.0	0.0	-55.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
Remove One Time Funding for Contract Audit Assistance during Transition to Audit Masters	OTI	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-270.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
FY11 Adjusted Base Total		13,920.9	11,164.6	256.5	2,373.3	126.5	0.0	0.0	0.0	121	1	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Alaska Gasline Inducement Act Information Reporting System	Lang	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		300.0										
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Lang	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1213 AHCC (UGF)		800.0										
FY2011 GGU Salary increase Year 1	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.9										
1005 GF/Prgm (DGF)		3.7										
1105 PF Gross (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	182.3	182.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.7										
1005 GF/Prgm (DGF)		7.9										
1105 PF Gross (Other)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.9										

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1005 GF/Prgm (DGF)		2.6										
1105 PF Gross (Other)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	90.2	90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.3										
1005 GF/Prgm (DGF)		4.5										
1105 PF Gross (Other)		1.4										
Gov Amend Adjusted Total		15,406.6	12,350.3	256.5	2,673.3	126.5	0.0	0.0	0.0	125	1	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Alaska Gasline Inducement Act Information Reporting System	Lang	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		300.0										
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Lang	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1213 AHCC (UGF)		800.0										
Reduce general fund travel line item by 10 percent.	Dec	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.1										
1005 GF/Prgm (DGF)		-1.3										
Alaska Gasline Inducement Act Information Reporting System	Lang	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2011 GGU Salary increase Year 1	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.9										
1005 GF/Prgm (DGF)		3.7										
1105 PF Gross (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	182.3	182.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.7										
1005 GF/Prgm (DGF)		7.9										
1105 PF Gross (Other)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.9										
1005 GF/Prgm (DGF)		2.6										
1105 PF Gross (Other)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	90.2	90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.3										
1005 GF/Prgm (DGF)		4.5										
1105 PF Gross (Other)		1.4										
FY11 House Total		14,042.5	11,164.6	228.1	2,523.3	126.5	0.0	0.0	0.0	121	1	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Alaska Gasline Inducement Act Information Reporting System	Lang	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		300.0										
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Lang	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1213 AHCC (UGF)		800.0										
Reduce general fund travel line item by 10 percent.	Dec	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.1										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Reduce general fund travel line item by 10 percent. (continued)												
1005 GF/Prgm (DGF)		-1.3										
Budget Clarification Project;-- Cigarette testing program receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.8										
1156 Rcpt Svcs (DGF)		-35.8										
Alaska Gasline Inducement Act Information Reporting System	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		800.0										
FY2011 GGU Salary increase Year 1	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.9										
1005 GF/Prgm (DGF)		3.7										
1105 PF Gross (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	182.3	182.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.7										
1005 GF/Prgm (DGF)		7.9										
1105 PF Gross (Other)		0.7										
FY 2011 SU Year 1 Salary increase	SalAdj	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.9										
1005 GF/Prgm (DGF)		2.6										
1105 PF Gross (Other)		0.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	90.2	90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.3										
1005 GF/Prgm (DGF)		4.5										
1105 PF Gross (Other)		1.4										
FY11 Senate Total		14,992.5	11,964.6	228.1	2,673.3	126.5	0.0	0.0	0.0	125	1	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Alaska Gasline Inducement Act Information Reporting System	Lang	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		300.0										
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Lang	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1213 AHCC (UGF)		800.0										
Reduce general fund travel line item by 10 percent.	Dec	-28.4	0.0	-28.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.1										
1005 GF/Prgm (DGF)		-1.3										
Budget Clarification Project;-- Cigarette testing program receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.8										
1156 Rcpt Svcs (DGF)		-35.8										
Alaska Gasline Inducement Act Information Reporting System	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
CC: Reduce funding for Alaska Gasline Inducement Act Information Reporting System	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)												
Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		800.0										
CC: Reduce Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-400.0										
FY11 Enacted Total		14,928.2	11,950.3	228.1	2,623.3	126.5	0.0	0.0	0.0	123	1	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
1212 Stimulus09 (Fed)		13.1										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
1212 Stimulus09 (Fed)		-13.1										
SEPARATE OIL & GAS PRODUCTION TAX (SB 305)	FisNot	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		330.0										
VETO: SEPARATE OIL & GAS PRODUCTION TAX (SB 305)	Veto	-330.0	0.0	0.0	-330.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-330.0										
FY11 Bills Total		31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury Allocation: Treasury Division

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	7,866.9	7,854.6	8,526.8	8,524.5	4,766.4	76.8	13,367.7	5,500.8	69.9 %	5,513.1	70.2 %	4,840.9	56.8 %
<u>Objects of Expenditure</u>													
Personal Services	5,133.6	5,121.3	5,465.9	5,465.9	0.0	66.8	5,532.7	399.1	7.8 %	411.4	8.0 %	66.8	1.2 %
Travel	38.8	38.8	42.9	40.6	0.0	0.0	40.6	1.8	4.6 %	1.8	4.6 %	-2.3	-5.4 %
Services	2,641.9	2,641.9	2,963.1	2,963.1	0.0	0.0	2,963.1	321.2	12.2 %	321.2	12.2 %	0.0	
Commodities	37.5	37.5	39.8	39.8	0.0	0.0	39.8	2.3	6.1 %	2.3	6.1 %	0.0	
Capital Outlay	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	4,766.4	10.0	4,776.4	4,776.4	>999 %	4,776.4	>999 %	4,776.4	>999 %
<u>Funding Sources</u>													
1001 CBR Fund (UGF)	0.0	1,673.0	0.0	0.0	0.0	0.0	0.0	0.0		-1,673.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	3,820.9	2,158.8	4,247.0	4,244.7	4,766.4	41.4	9,052.5	5,231.6	136.9 %	6,893.7	319.3 %	4,805.5	113.2 %
1007 I/A Rcpts (Other)	3,323.5	3,299.3	3,554.7	3,554.7	0.0	34.3	3,589.0	265.5	8.0 %	289.7	8.8 %	34.3	1.0 %
1009 Rev Bonds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1017 Group Ben (Other)	81.7	81.7	81.7	81.7	0.0	0.0	81.7	0.0		0.0		0.0	
1027 IntAirport (Other)	31.9	32.1	32.4	32.4	0.0	0.3	32.7	0.8	2.5 %	0.6	1.9 %	0.3	0.9 %
1046 Educ Loan (Other)	54.9	54.9	54.9	54.9	0.0	0.1	55.0	0.1	0.2 %	0.1	0.2 %	0.1	0.2 %
1066 Pub School (DGF)	104.4	104.8	105.5	105.5	0.0	0.7	106.2	1.8	1.7 %	1.4	1.3 %	0.7	0.7 %
1098 ChildTrErn (DGF)	15.2	15.2	15.2	15.2	0.0	0.0	15.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0		0.0		0.0	
1169 PCE Endow (DGF)	160.4	160.8	161.4	161.4	0.0	0.0	161.4	1.0	0.6 %	0.6	0.4 %	0.0	
1192 Mine Trust (Other)	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	40	39	39	39	0	0	39	-1	-2.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	6,143.9	4,782.2	35.4	1,279.2	32.0	15.1	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		2,147.9										
1007 I/A Rcpts (Other)		3,273.5										
1017 Group Ben (Other)		81.7										
1027 IntAirport (Other)		31.9										
1046 Educ Loan (Other)		54.9										
1066 Pub School (DGF)		104.4										
1098 ChildTrErn (DGF)		15.2										
1108 Stat Desig (Other)		250.0										
1169 PCE Endow (DGF)		160.4										
1192 Mine Trust (Other)		24.0										
FY10 Conference Committee	LangCC	1,673.0	301.4	3.4	1,362.7	5.5	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,673.0										
FY10 Conference Committee Total		7,816.9	5,083.6	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Juneau Subport Building HB 161 SLA 2009 (Sec. 2 CH 12 SLA 2009 P46 L22)(HB 81)	FisNot10	1,026.0	0.0	10.0	390.0	0.0	0.0	0.0	626.0	0	0	0
1004 Gen Fund (UGF)		626.0										
1009 Rev Bonds (Other)		400.0										
Juneau Subport Building HB 161 SLA 2009 (Sec. 2 CH 12 SLA 2009 P46 L22)(HB 81)	Veto	-1,026.0	0.0	-10.0	-390.0	0.0	0.0	0.0	-626.0	0	0	0
1004 Gen Fund (UGF)		-626.0										
1009 Rev Bonds (Other)		-400.0										
FY10 Authorized Total		7,816.9	5,083.6	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		7,816.9	5,083.6	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		25.8										
1027 IntAirport (Other)		0.2										
1066 Pub School (DGF)		0.4										
1169 PCE Endow (DGF)		0.4										
FY11 Adjusted Base Total		7,854.6	5,121.3	38.8	2,641.9	37.5	15.1	0.0	0.0	39	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Constitutional Budget Reserve Fund Investment Management Fee Increase due to Increased Assets Under Management	Lang	387.0	69.7	0.8	315.2	1.3	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		387.0										
AMD: Funding for Investment Officer to Replace External Investment Manager	Inc	220.0	209.7	3.3	6.0	1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		220.0										
AMD: Change Constitutional Budget Reserve Fund Investment Management Fees to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
AMD: Change Constitutional Budget Reserve Fund Investment Management Fees to General Fund (continued)												
1001 CBR Fund (UGF)		-2,060.0										
1004 Gen Fund (UGF)		2,060.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-8.0										
1004 Gen Fund (UGF)		8.0										
FY2011 GGU Salary increase Year 1	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2.1										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		6.1										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.1										
1169 PCE Endow (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		5.9										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		17.5										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.3										
1169 PCE Endow (DGF)		0.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-5.6										
1004 Gen Fund (UGF)		5.6										
FY 2011 SU Year 1 Salary increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1.8										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		3.8										
1066 Pub School (DGF)		0.1										
1169 PCE Endow (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		3.8										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		8.0										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.2										
1169 PCE Endow (DGF)		0.2										
Gov Amend Adjusted Total		8,526.8	5,465.9	42.9	2,963.1	39.8	15.1	0.0	0.0	39	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-8.0										
1004 Gen Fund (UGF)		8.0										
FY2011 GGU Salary increase Year 1	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2.1										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		6.1										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.1										
1169 PCE Endow (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		5.9										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		17.5										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.3										
1169 PCE Endow (DGF)		0.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-5.6										
1004 Gen Fund (UGF)		5.6										
FY 2011 SU Year 1 Salary increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1.8										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		3.8										
1066 Pub School (DGF)		0.1										
1169 PCE Endow (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		3.8										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		8.0										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.2										
1169 PCE Endow (DGF)		0.2										
FY11 House Total		8,459.3	5,400.7	40.6	2,963.1	39.8	15.1	0.0	0.0	39	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-8.0										
1004 Gen Fund (UGF)		8.0										
FY2011 GGU Salary increase Year 1	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2.1										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		6.1										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.1										
1169 PCE Endow (DGF)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		5.9										
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		17.5										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.3										
1169 PCE Endow (DGF)		0.2										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-5.6										
1004 Gen Fund (UGF)		5.6										
FY 2011 SU Year 1 Salary increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1.8										
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		3.8										
1066 Pub School (DGF)		0.1										
1169 PCE Endow (DGF)		0.1										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		3.8										
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		8.0										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.2										
1169 PCE Endow (DGF)		0.2										
FY11 Senate Total		8,459.3	5,400.7	40.6	2,963.1	39.8	15.1	0.0	0.0	39	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
FY11 Enacted Total		8,524.5	5,465.9	40.6	2,963.1	39.8	15.1	0.0	0.0	39	0	0
* * * Operating Items in Other Bills * * *												
Sec 36, Ch 43, SLA 2010 - Sale of GO bonds expenses for library, education, and educational research facilities	Special	4,766.4	0.0	0.0	0.0	0.0	0.0	0.0	4,766.4	0	0	0
1004 Gen Fund (UGF)		4,766.4										
Operating Items in Other Bills Total		4,766.4	0.0	0.0	0.0	0.0	0.0	0.0	4,766.4	0	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		14.3										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Bills * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered												
Employees Salary Increase (continued)												
1004 Gen Fund (UGF)		16.5										
1007 I/A Rcpts (Other)		34.3										
1027 IntAirport (Other)		0.3										
1046 Educ Loan (Other)		0.1										
1066 Pub School (DGF)		0.7										
1169 PCE Endow (DGF)		0.6										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Year 1 Salary Increase												
1001 CBR Fund (UGF)		-14.3										
1004 Gen Fund (UGF)		14.3										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase												
1004 Gen Fund (UGF)		0.6										
1169 PCE Endow (DGF)		-0.6										
Ch. 95, SLA 2010 (HB 424) G.O.	FisNot	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0	0
BONDS:EDUC./LIBRARY/RESEARCH FACIL.												
1004 Gen Fund (UGF)		10.0										
FY11 Bills Total		76.8	66.8	0.0	0.0	0.0	0.0	0.0	10.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Investment Officer Position to Replace External Investment Manager	Suppl	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		50.0										
Sec 19(c), Ch 13, SLA 2010 (HB 326) - Constitutional Budget Reserve	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Investment Management												
1001 CBR Fund (UGF)		-1,673.0										
1004 Gen Fund (UGF)		1,673.0										
FY10 Total Operating Supp Total		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Unclaimed Property

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	355.2	355.2	369.2	368.3	0.0	0.0	368.3	13.1	3.7 %	13.1	3.7 %	-0.9	-0.2 %
<u>Objects of Expenditure</u>													
Personal Services	305.0	305.0	319.0	319.0	0.0	0.0	319.0	14.0	4.6 %	14.0	4.6 %	0.0	
Travel	9.1	9.1	9.1	8.2	0.0	0.0	8.2	-0.9	-9.9 %	-0.9	-9.9 %	-0.9	-9.9 %
Services	33.4	33.4	33.4	33.4	0.0	0.0	33.4	0.0		0.0		0.0	
Commodities	7.7	7.7	7.7	7.7	0.0	0.0	7.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	197.9	197.9	204.9	204.4	0.0	0.0	204.4	6.5	3.3 %	6.5	3.3 %	-0.5	-0.2 %
1005 GF/Prgm (DGF)	157.3	157.3	164.3	163.9	0.0	0.0	163.9	6.6	4.2 %	6.6	4.2 %	-0.4	-0.2 %
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	0	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Unclaimed Property

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		197.9										
1005 GF/Prgm (DGF)		157.3										
FY10 Conference Committee Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		3.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		2.0										
Gov Amend Adjusted Total		369.2	319.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.4										
FY2011 GGU Salary increase Year 1	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		3.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		2.0										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY11 House Total		354.3	305.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.4										
FY2011 GGU Salary increase Year 1	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1005 GF/Prgm (DGF)		0.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		3.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1005 GF/Prgm (DGF)		1.0										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1005 GF/Prgm (DGF)		2.0										
FY11 Senate Total		354.3	305.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.4										
FY11 Enacted Total		368.3	319.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	7,949.9	7,749.9	8,005.4	8,004.5	0.0	34.3	8,038.8	88.9	1.1 %	288.9	3.7 %	33.4	0.4 %
<u>Objects of Expenditure</u>													
Personal Services	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0		0.0		0.0	
Travel	124.9	124.9	124.9	124.0	0.0	0.0	124.0	-0.9	-0.7 %	-0.9	-0.7 %	-0.9	-0.7 %
Services	7,742.7	7,542.7	7,798.2	7,798.2	0.0	34.3	7,832.5	89.8	1.2 %	289.8	3.8 %	34.3	0.4 %
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	382.5	382.5	382.5	381.6	0.0	0.0	381.6	-0.9	-0.2 %	-0.9	-0.2 %	-0.9	-0.2 %
1017 Group Ben (Other)	1,556.0	1,547.2	1,592.2	1,592.2	0.0	6.0	1,598.2	42.2	2.7 %	51.0	3.3 %	6.0	0.4 %
1029 PERS Trust (Other)	3,955.4	3,824.6	3,969.2	3,969.2	0.0	19.5	3,988.7	33.3	0.8 %	164.1	4.3 %	19.5	0.5 %
1034 Teach Ret (Other)	1,925.0	1,865.9	1,929.8	1,929.8	0.0	8.6	1,938.4	13.4	0.7 %	72.5	3.9 %	8.6	0.4 %
1042 Jud Retire (Other)	44.6	43.5	45.0	45.0	0.0	0.2	45.2	0.6	1.3 %	1.7	3.9 %	0.2	0.4 %
1045 Nat Guard (Other)	86.4	86.2	86.7	86.7	0.0	0.0	86.7	0.3	0.3 %	0.5	0.6 %	0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		382.5										
1017 Group Ben (Other)		1,547.2										
1029 PERS Trust (Other)		3,927.1										
1034 Teach Ret (Other)		1,912.5										
1042 Jud Retire (Other)		44.3										
1045 Nat Guard (Other)		86.3										
FY10 Conference Committee Total		7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		7,899.9	74.8	124.9	7,692.7	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse One Time Item for Performance Consultant Audit	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		-102.5										
1034 Teach Ret (Other)		-46.6										
1042 Jud Retire (Other)		-0.8										
1045 Nat Guard (Other)		-0.1										
FY11 Adjusted Base Total		7,749.9	74.8	124.9	7,542.7	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: Funding for Investment Officer Position	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		38.7										
1029 PERS Trust (Other)		124.5										
1034 Teach Ret (Other)		55.0										
1042 Jud Retire (Other)		1.3										
1045 Nat Guard (Other)		0.5										
Funding for FY 2011 GGU Employees Salary and Health Increase	Inc	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		4.2										
1029 PERS Trust (Other)		13.4										
1034 Teach Ret (Other)		5.9										
1042 Jud Retire (Other)		0.1										
Funding for FY 2011 SU Employees Salary and Health Increase	Inc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2.1										
1029 PERS Trust (Other)		6.7										
1034 Teach Ret (Other)		3.0										
1042 Jud Retire (Other)		0.1										
Gov Amend Adjusted Total		8,005.4	74.8	124.9	7,798.2	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Funding for FY 2011 GGU Employees Salary and Health Increase	Inc	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		4.2										
1029 PERS Trust (Other)		13.4										
1034 Teach Ret (Other)		5.9										
1042 Jud Retire (Other)		0.1										
Funding for FY 2011 SU Employees Salary and Health Increase	Inc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2.1										
1029 PERS Trust (Other)		6.7										
1034 Teach Ret (Other)		3.0										
1042 Jud Retire (Other)		0.1										
FY11 House Total		7,969.0	74.8	124.0	7,762.7	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
Funding for FY 2011 GGU Employees Salary and Health Increase	Inc	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		4.2										
1029 PERS Trust (Other)		13.4										
1034 Teach Ret (Other)		5.9										
1042 Jud Retire (Other)		0.1										
Funding for FY 2011 SU Employees Salary and Health Increase	Inc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2.1										
1029 PERS Trust (Other)		6.7										
1034 Teach Ret (Other)		3.0										
1042 Jud Retire (Other)		0.1										
FY11 Senate Total		7,969.0	74.8	124.0	7,762.7	7.5	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
FY11 Enacted Total		8,004.5	74.8	124.0	7,798.2	7.5	0.0	0.0	0.0	0	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) Funding for FY 2011 Noncovered Employees Salary Increase	FisNot	34.3	0.0	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		6.0										
1029 PERS Trust (Other)		19.5										
1034 Teach Ret (Other)		8.6										
1042 Jud Retire (Other)		0.2										
FY11 Bills Total		34.3	0.0	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Funding for New Investment Officer Position	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Total Operating Supp * * * (continued)												
Funding for New Investment Officer Position (continued)												
1017 Group Ben (Other)		8.8										
1029 PERS Trust (Other)		28.3										
1034 Teach Ret (Other)		12.5										
1042 Jud Retire (Other)		0.3										
1045 Nat Guard (Other)		0.1										
FY10 Total Operating Supp Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	34,022.9	34,872.9	34,022.9	34,022.9	0.0	0.0	34,022.9	0.0	-850.0 -2.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	34,022.9	34,872.9	34,022.9	34,022.9	0.0	0.0	34,022.9	0.0	-850.0 -2.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1029 PERS Trust (Other)	22,046.8	22,631.4	22,046.8	22,046.8	0.0	0.0	22,046.8	0.0	-584.6 -2.6 %	0.0
1034 Teach Ret (Other)	11,488.9	11,745.2	11,488.9	11,488.9	0.0	0.0	11,488.9	0.0	-256.3 -2.2 %	0.0
1042 Jud Retire (Other)	330.5	337.6	330.5	330.5	0.0	0.0	330.5	0.0	-7.1 -2.1 %	0.0
1045 Nat Guard (Other)	156.7	158.7	156.7	156.7	0.0	0.0	156.7	0.0	-2.0 -1.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		22,631.4										
1034 Teach Ret (Other)		11,745.2										
1042 Jud Retire (Other)		337.6										
1045 Nat Guard (Other)		158.7										
FY10 Conference Committee Total		34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		34,872.9	0.0	0.0	34,872.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
AMD: Replace External Investment Manager with New Investment Officer Position	Dec	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		-584.6										
1034 Teach Ret (Other)		-256.3										
1042 Jud Retire (Other)		-7.1										
1045 Nat Guard (Other)		-2.0										
Gov Amend Adjusted Total		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Replace External Investment Manager with New Investment Officer Position	Suppl	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		-584.6										
1034 Teach Ret (Other)		-256.3										
1042 Jud Retire (Other)		-7.1										
1045 Nat Guard (Other)		-2.0										
FY10 Total Operating Supp Total		-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	7,746.1	7,653.9	8,083.0	8,055.6	0.0	135.1	8,190.7	444.6	5.7 %	536.8	7.0 %	107.7	1.3 %
<u>Objects of Expenditure</u>													
Personal Services	5,424.9	5,426.8	5,663.9	5,663.9	0.0	86.6	5,750.5	325.6	6.0 %	323.7	6.0 %	86.6	1.5 %
Travel	27.5	27.5	27.5	25.1	0.0	0.0	25.1	-2.4	-8.7 %	-2.4	-8.7 %	-2.4	-8.7 %
Services	2,229.5	2,135.4	2,285.4	2,260.4	0.0	43.5	2,303.9	74.4	3.3 %	168.5	7.9 %	18.5	0.8 %
Commodities	64.2	64.2	64.2	64.2	0.0	5.0	69.2	5.0	7.8 %	5.0	7.8 %	5.0	7.8 %
Capital Outlay	0.0	0.0	42.0	42.0	0.0	0.0	42.0	42.0	>999 %	42.0	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	64.0	64.0	64.0	>999 %	64.0	>999 %	64.0	>999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	68.5	68.5	68.5	>999 %	68.5	>999 %	68.5	>999 %
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0	
1050 PFD Fund (DGF)	7,510.2	7,418.0	7,842.1	7,814.7	0.0	2.6	7,817.3	307.1	4.1 %	399.3	5.4 %	-24.8	-0.3 %
1108 Stat Desig (Other)	215.9	215.9	220.9	220.9	0.0	0.0	220.9	5.0	2.3 %	5.0	2.3 %	0.0	
<u>Positions</u>													
Perm Full Time	79	77	77	77	0	1	78	-1	-1.3 %	1	1.3 %	1	1.3 %
Perm Part Time	14	14	14	14	0	0	14	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	7,640.8	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0
1007 I/A Rcpts (Other) 20.0												
1050 PFD Fund (DGF) 7,404.9												
1108 Stat Desig (Other) 215.9												
FY10 Conference Committee Total		7,640.8	5,422.6	27.5	2,126.5	64.2	0.0	0.0	0.0	79	14	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Eligibility of Deceased PFD Applicants SB 171 SLA 2009 (Sec. 13(d) CH 14 SLA 2009 P18 L31) (HB 113)	Special	86.7	0.0	0.0	86.7	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF) 86.7												
Eligibility of Deceased PFD Applicants SB 171 SLA 2009 (Sec. 13(d) CH 14 SLA 2009 P18 L31) (HB 113)	Veto	-86.7	0.0	0.0	-86.7	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF) -86.7												
ADN 0401024 Transfer from Department of Administration for Division of Personnel Chargeback Costs	ATrIn	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF) 2.8												
ADN 0401025 Transfer from Department of Administration for Enterprise Technology Services Chargeback Costs	ATrIn	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF) 8.4												
FY10 Authorized Total		7,652.0	5,422.6	27.5	2,137.7	64.2	0.0	0.0	0.0	79	14	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0401017 Adjustment for Electronic Equipment Allowance	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		7,652.0	5,424.9	27.5	2,135.4	64.2	0.0	0.0	0.0	79	14	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Workforce Efficiencies Through Improved Technology	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF) 1.9												
FY11 Adjusted Base Total		7,653.9	5,426.8	27.5	2,135.4	64.2	0.0	0.0	0.0	77	14	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Dot.Net Training for Information Technology Staff	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF) 100.0												
AMD: New Annual Fee for Vital Statistics Records	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF) 25.0												
AMD: Increased Cost for Bandwidth during Dividend Filing Season	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF) 25.0												
AMD: Central Mailroom Equipment Replacement	IncOTI	42.0	0.0	0.0	0.0	0.0	42.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF) 42.0												
FY2011 GGU Salary increase Year 1	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF) 33.5												
1108 Stat Desig (Other) 1.0												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	137.9	137.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF) 133.9												
1108 Stat Desig (Other) 4.0												
FY 2011 SU Year 1 Salary increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Salary increase (continued)												
1050 PFD Fund (DGF)		19.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		44.9										
Gov Amend Adjusted Total		8,083.0	5,663.9	27.5	2,285.4	64.2	42.0	0.0	0.0	77	14	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
AMD: New Annual Fee for Vital Statistics Records	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		25.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		-2.4										
FY2011 GGU Salary increase Year 1	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		34.5										
1100 Stat Desig (Other)		1.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	137.9	137.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		137.9										
1100 Stat Desig (Other)		4.0										
FY 2011 SU Year 1 Salary increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		19.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		44.9										
FY11 House Total		7,818.5	5,426.8	25.1	2,260.4	64.2	42.0	0.0	0.0	77	14	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		-2.4										
FY2011 GGU Salary increase Year 1	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		34.5										
1100 Stat Desig (Other)		1.0										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	137.9	137.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		137.9										
1100 Stat Desig (Other)		4.0										
FY 2011 SU Year 1 Salary increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		19.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		44.9										
FY11 Senate Total		7,843.5	5,426.8	25.1	2,285.4	64.2	42.0	0.0	0.0	77	14	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
AMD: New Annual Fee for Vital Statistics Records	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		25.0										
Reduce general fund travel line item by 10 percent.	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		-2.4										
FY11 Enacted Total		8,055.6	5,663.9	25.1	2,260.4	64.2	42.0	0.0	0.0	77	14	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		2.6										
Ch. 22, SLA 2010 (SB 171) PERMANENT FUND DIVIDEND FOR DECEASED	FisNot	132.5	84.0	0.0	43.5	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		64.0										
1005 GF/Prgm (DGF)		68.5										
FY11 Bills Total		135.1	86.6	0.0	43.5	5.0	0.0	0.0	0.0	1	0	0
* * * FY10 Total Operating Supp * * *												
Additional Postage and Printing Costs for PFD Mailings	Suppl	94.1	0.0	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		94.1										
FY10 Total Operating Supp Total		94.1	0.0	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	25,926.4	25,374.9	26,087.9	26,087.4	0.0	5.2	26,092.6	166.2	0.6 %	717.7	2.8 %	4.7	
<u>Objects of Expenditure</u>													
Personal Services	16,973.9	16,978.0	17,691.0	17,691.0	0.0	5.2	17,696.2	722.3	4.3 %	718.2	4.2 %	5.2	
Travel	45.0	45.0	45.0	44.5	0.0	0.0	44.5	-0.5	-1.1 %	-0.5	-1.1 %	-0.5	-1.1 %
Services	8,645.6	8,090.0	8,090.0	8,090.0	0.0	0.0	8,090.0	-555.6	-6.4 %	0.0		0.0	
Commodities	201.1	201.1	201.1	201.1	0.0	0.0	201.1	0.0		0.0		0.0	
Capital Outlay	60.8	60.8	60.8	60.8	0.0	0.0	60.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	15,240.2	15,855.3	16,749.2	16,749.2	0.0	3.4	16,752.6	1,512.4	9.9 %	897.3	5.7 %	3.4	
1003 G/F Match (UGF)	400.0	0.0	6,515.7	6,515.2	0.0	1.8	6,517.0	6,117.0	>999 %	6,517.0	>999 %	1.3	
1004 Gen Fund (UGF)	174.7	174.7	680.0	680.0	0.0	0.0	680.0	505.3	289.2 %	505.3	289.2 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	46.0	46.0	0.0	0.0	46.0	46.0	>999 %	46.0	>999 %	0.0	
1016 CSSD Fed (Fed)	2,573.3	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	-773.3	-30.1 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	6,207.7	7,544.9	0.0	0.0	0.0	0.0	0.0	-6,207.7	-100.0 %	-7,544.9	-100.0 %	0.0	
1212 Stimulus09 (Fed)	1,330.5	0.0	297.0	297.0	0.0	0.0	297.0	-1,033.5	-77.7 %	297.0	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	231	231	231	231	0	0	231	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	25,304.8	16,973.9	45.0	8,024.0	201.1	60.8	0.0	0.0	231	0	0
1002 Fed Rcpts (Fed)		15,832.6										
1004 Gen Fund (UGF)		174.7										
1016 CSSD Fed (Fed)		1,800.0										
1156 Rcpt Svcs (DGF)		7,497.5										
FY10 Conference Committee	LangCC	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		46.0										
FY10 Conference Committee Total		25,350.8	16,973.9	45.0	8,070.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 0401009 ARRA Economic Stimulus Funding Adjustment, Sec 13 (a&b), Ch 17, SLA09, P18, L4 & 10	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-612.4										
1003 G/F Match (UGF)		400.0										
1156 Rcpt Svcs (DGF)		-1,118.1										
1212 Stimulus09 (Fed)		1,330.5										
ADN 0401026 Transfer from Department of Administration for Division of Personnel Chargeback Costs	ATrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
ADN 0401027 Transfer from Department of Administration for Enterprise Technology Services Chargeback Costs	ATrIn	15.5	0.0	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
FY10 Authorized Total		25,370.8	16,973.9	45.0	8,090.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		25,370.8	16,973.9	45.0	8,090.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
ARRA Economic Stimulus Funding Adjustment, Sec 13 (a&b), Ch 17, SLA09, P18, L4 & 10	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		612.4										
1003 G/F Match (UGF)		-400.0										
1156 Rcpt Svcs (DGF)		1,118.1										
1212 Stimulus09 (Fed)		-1,330.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1156 Rcpt Svcs (DGF)		1.4										
FY11 Adjusted Base Total		25,374.9	16,978.0	45.0	8,090.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
LFD: Maintain Fund Source Change to Match Governor's Budget - ARRA Economic Stimulus Funding Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-612.4										
1003 G/F Match (UGF)		400.0										
1156 Rcpt Svcs (DGF)		-1,118.1										
1212 Stimulus09 (Fed)		1,330.5										
AMD: Change in Matching Funds for the Child Support Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
AMD: Change in Matching Funds for the Child Support Program (continued)												
1002 Fed Rcpts (Fed)		1,033.5										
1003 G/F Match (UGF)		426.8										
1156 Rcpt Svcs (DGF)		-426.8										
1212 Stimulus09 (Fed)		-1,033.5										
Budget Clarification Project - Transfer to GF Match eliminating reliance on declining receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5,448.7										
1004 Gen Fund (UGF)		505.3										
1156 Rcpt Svcs (DGF)		-5,954.0										
Budget Clarification Project - Paternity Test Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.0										
1156 Rcpt Svcs (DGF)		-46.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		169.3										
1156 Rcpt Svcs (DGF)		-169.3										
FY2011 GGU Salary increase Year 1	SalAdj	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		74.6										
1003 G/F Match (UGF)		1.0										
1156 Rcpt Svcs (DGF)		36.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	404.3	404.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		268.5										
1003 G/F Match (UGF)		3.1										
1156 Rcpt Svcs (DGF)		132.7										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		64.3										
1156 Rcpt Svcs (DGF)		-64.3										
FY 2011 SU Year 1 Salary increase	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.0										
1003 G/F Match (UGF)		0.8										
1156 Rcpt Svcs (DGF)		19.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		89.7										
1003 G/F Match (UGF)		1.7										
1156 Rcpt Svcs (DGF)		44.5										
Gov Amend Adjusted Total		26,087.9	17,691.0	45.0	8,090.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
LFD: Maintain Fund Source Change to Match Governor's Budget -- ARRA Economic Stimulus Funding Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-612.4										
1003 G/F Match (UGF)		400.0										
1156 Rcpt Svcs (DGF)		-1,118.1										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
LFD: Maintain Fund Source Change to Match Governor's Budget - ARRA Economic Stimulus Funding Adjustment (continued)												
1212 Stimulus09 (Fed) 1,330.5												
AMD: Change in Matching Funds for the Child Support Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,033.5												
1003 G/F Match (UGF) 426.8												
1156 Rcpt Svcs (DGF) 426.8												
1212 Stimulus09 (Fed) 1,033.5												
Funding source adjustment due to declining receipts and ARRA stimulus lapsing	IncOTI	1,247.9	1,247.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 421.1												
1003 G/F Match (UGF) 826.8												
Funding source adjustment due to declining receipts	Dec	-1,544.9	-1,544.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -1,544.9												
Authorization of FFY10 Stimulus funding (ARRA)	IncOTI	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 297.0												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.5												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 169.3												
1156 Rcpt Svcs (DGF) 169.3												
FY2011 GGU Salary increase Year 1	SalAdj	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 74.6												
1003 G/F Match (UGF) 1.0												
1156 Rcpt Svcs (DGF) 36.6												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	404.3	404.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 268.5												
1003 G/F Match (UGF) 3.1												
1156 Rcpt Svcs (DGF) 132.7												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 64.3												
1156 Rcpt Svcs (DGF) 64.3												
FY 2011 GU Year 1 Salary increase	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 40.0												
1003 G/F Match (UGF) 0.8												
1156 Rcpt Svcs (DGF) 19.8												
FY 2011 GU Year 1 Health Insurance increase	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 89.7												
1003 G/F Match (UGF) 1.7												
1156 Rcpt Svcs (DGF) 44.5												
FY11 House Total		25,374.4	16,978.0	44.5	8,090.0	201.1	60.8	0.0	0.0	231	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
LFD: Maintain Fund Source Change to Match Governor's Budget -- ARRA Economic Stimulus Funding Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-612.4										
1003 G/F Match (UGF)		400.0										
1156 Rcpt Svcs (DGF)		-1,118.1										
1212 Stimulus09 (Fed)		1,330.5										
AMD: Change in Matching Funds for the Child Support Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,033.5										
1003 G/F Match (UGF)		426.8										
1156 Rcpt Svcs (DGF)		-426.8										
1212 Stimulus09 (Fed)		-1,033.5										
Funding source adjustment due to declining receipts and ARRA stimulus lapsing	Inc	1,247.9	1,247.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		421.1										
1003 G/F Match (UGF)		826.8										
Funding source adjustment due to declining receipts	Dec	-1,544.9	-1,544.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1,544.9										
Budget Clarification Project - Transfer to GF Match eliminating reliance on declining receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5,448.7										
1004 Gen Fund (UGF)		505.3										
1156 Rcpt Svcs (DGF)		-5,954.0										
Transfer to GF Match eliminating reliance on declining receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5,448.7										
1004 Gen Fund (UGF)		505.3										
1156 Rcpt Svcs (DGF)		-5,954.0										
Authorization of FFY10 Stimulus funding (ARRA)	Inc0TI	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		297.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		169.3										
1156 Rcpt Svcs (DGF)		-169.3										
FY2011 GGU Salary increase Year 1	SalAdj	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		74.6										
1003 G/F Match (UGF)		1.0										
1156 Rcpt Svcs (DGF)		36.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	404.3	404.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		268.5										
1003 G/F Match (UGF)		3.1										
1156 Rcpt Svcs (DGF)		132.7										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		64.3										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
Correct Unrealizable Fund Sources in the FY2011												
GGU Year 1 Salary and Health insurance (continued)												
1156 Rcpt Svcs (DGF)		64.3										
FY 2011 SU Year 1 Salary increase	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.0										
1003 G/F Match (UGF)		0.8										
1156 Rcpt Svcs (DGF)		19.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		89.7										
1003 G/F Match (UGF)		1.7										
1156 Rcpt Svcs (DGF)		44.5										
FY11 Senate Total		25,374.4	16,978.0	44.5	8,090.0	201.1	60.8	0.0	0.0	231	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
LFD: Maintain Fund Source Change to Match Governor's Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ARRA Economic Stimulus Funding Adjustment												
1002 Fed Rcpts (Fed)		-612.4										
1003 G/F Match (UGF)		400.0										
1156 Rcpt Svcs (DGF)		-1,118.1										
1212 Stimulus09 (Fed)		1,330.5										
AMD: Change in Matching Funds for the Child Support Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,033.5										
1003 G/F Match (UGF)		426.8										
1156 Rcpt Svcs (DGF)		-426.8										
1212 Stimulus09 (Fed)		-1,033.5										
Funding source adjustment due to declining receipts and ARRA stimulus lapsing	IncOTI	1,247.9	1,247.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		421.1										
1003 G/F Match (UGF)		826.8										
Funding source adjustment due to declining receipts	Dec	-1,544.9	-1,544.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1,544.9										
Authorization of FFY10 Stimulus funding (ARRA)	IncOTI	297.0	297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		297.0										
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
FY11 Enacted Total		26,087.4	17,691.0	44.5	8,090.0	201.1	60.8	0.0	0.0	231	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1003 G/F Match (UGF)		1.8										
FY11 Bills Total		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Replace State Funding with Federal Incentive Receipts	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1016 CSSD Fed (Fed)		217.7										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Total Operating Supp * * * (continued)												
Replace State Funding with Federal Incentive Receipts (continued)												
1156 Rcpt Svcs (DGF) -217.7												
FY10 Total Operating Supp Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Revised Program Legis * * *												
RPL 04-0-1008, Child Support Services Division (CSSD) Federal Incentive Payments 8/17/09	RPL	555.6	0.0	0.0	555.6	0.0	0.0	0.0	0.0	0	0	0
1016 CSSD Fed (Fed) 555.6												
FY10 Revised Program Legis Total		555.6	0.0	0.0	555.6	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	919.7	926.0	928.9	927.4	0.0	4.6	932.0	12.3	1.3 %	6.0	0.6 %	3.1	0.3 %
<u>Objects of Expenditure</u>													
Personal Services	524.5	530.8	533.7	533.7	0.0	4.6	538.3	13.8	2.6 %	7.5	1.4 %	4.6	0.9 %
Travel	46.3	46.3	46.3	44.8	0.0	0.0	44.8	-1.5	-3.2 %	-1.5	-3.2 %	-1.5	-3.2 %
Services	330.0	330.0	330.0	330.0	0.0	0.0	330.0	0.0		0.0		0.0	
Commodities	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	193.3	195.6	199.6	198.1	0.0	3.1	201.2	7.9	4.1 %	5.6	2.9 %	1.6	0.8 %
1007 I/A Rcpts (Other)	166.9	168.9	169.8	169.8	0.0	1.5	171.3	4.4	2.6 %	2.4	1.4 %	1.5	0.9 %
1133 CSSD Admin (Fed)	559.5	561.5	559.5	559.5	0.0	0.0	559.5	0.0		-2.0	-0.4 %	0.0	
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	0	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	919.7	506.0	46.3	348.5	18.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		193.3										
1007 I/A Rcpts (Other)		166.9										
1133 CSSD Admin (Fed)		559.5										
FY10 Conference Committee Total		919.7	506.0	46.3	348.5	18.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		919.7	506.0	46.3	348.5	18.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0401018 Reduce Budgeted Vacancy	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		919.7	524.5	46.3	330.0	18.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		2.0										
1133 CSSD Admin (Fed)		2.0										
FY11 Adjusted Base Total		926.0	530.8	46.3	330.0	18.9	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1133 CSSD Admin (Fed)		-2.0										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1133 CSSD Admin (Fed)		-0.9										
FY2011 GGU Salary increase Year 1	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
1133 CSSD Admin (Fed)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.7										
1133 CSSD Admin (Fed)		0.7										
Gov Amend Adjusted Total		928.9	533.7	46.3	330.0	18.9	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1133 CSSD Admin (Fed)		-0.9										
FY2011 GGU Salary increase Year 1	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY2011 GGU Salary increase Year 1 (continued)												
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
1133 CSSD Admin (Fed)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.7										
1133 CSSD Admin (Fed)		0.7										
FY11 House Total		924.5	530.8	44.8	330.0	18.9	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1133 CSSD Admin (Fed)		0.9										
FY2011 GGU Salary increase Year 1	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
1133 CSSD Admin (Fed)		0.2										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.7										
1133 CSSD Admin (Fed)		0.7										
FY11 Senate Total		924.5	530.8	44.8	330.0	18.9	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY11 Enacted Total		927.4	533.7	44.8	330.0	18.9	0.0	0.0	0.0	4	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		1.5										
1133 CSSD Admin (Fed)		1.4										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1133 CSSD Admin (Fed)		-1.4										
FY11 Bills Total		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	1,622.7	1,564.7	1,619.1	1,618.5	0.0	2.5	1,621.0	-1.7 -0.1 %	56.3 3.6 %	1.9 0.1 %

Objects of Expenditure

Personal Services	1,408.8	1,410.9	1,465.3	1,465.3	0.0	2.5	1,467.8	59.0 4.2 %	56.9 4.0 %	2.5 0.2 %
Travel	17.5	17.5	17.5	16.9	0.0	0.0	16.9	-0.6 -3.4 %	-0.6 -3.4 %	-0.6 -3.4 %
Services	179.4	119.3	119.3	119.3	0.0	0.0	119.3	-60.1 -33.5 %	0.0	0.0
Commodities	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	303.0	243.3	275.6	275.0	0.0	1.4	276.4	-26.6 -8.8 %	33.1 13.6 %	0.8 0.3 %
1007 I/A Rcpts (Other)	595.9	596.8	619.7	619.7	0.0	1.1	620.8	24.9 4.2 %	24.0 4.0 %	1.1 0.2 %
1133 CSSD Admin (Fed)	723.8	724.6	723.8	723.8	0.0	0.0	723.8	0.0	-0.8 -0.1 %	0.0

Positions

Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		242.9										
1007 I/A Rcpts (Other)		595.9										
1133 CSSD Admin (Fed)		723.8										
FY10 Conference Committee Total		1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,562.6	1,404.3	17.5	123.8	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0401017 Adjustment for Electronic Equipment Allowance	LIT	0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		1,562.6	1,408.8	17.5	119.3	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		0.9										
1133 CSSD Admin (Fed)		0.8										
FY11 Adjusted Base Total		1,564.7	1,410.9	17.5	119.3	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1133 CSSD Admin (Fed)		-0.8										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1133 CSSD Admin (Fed)		-11.3										
FY2011 GGU Salary increase Year 1	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		2.8										
1133 CSSD Admin (Fed)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		9.0										
1133 CSSD Admin (Fed)		8.6										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1133 CSSD Admin (Fed)		-10.7										
FY 2011 SU Year 1 Salary increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.8										
1133 CSSD Admin (Fed)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase (continued)												
1007 I/A Rcpts (Other)		7.3										
1133 CSSD Admin (Fed)		7.0										
Gov Amend Adjusted Total		1,619.1	1,465.3	17.5	119.3	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1133 CSSD Admin (Fed)		-11.3										
FY2011 GGU Salary increase Year 1	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		2.8										
1133 CSSD Admin (Fed)		2.7										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		9.0										
1133 CSSD Admin (Fed)		8.6										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1133 CSSD Admin (Fed)		-10.7										
FY 2011 SU Year 1 Salary increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.8										
1133 CSSD Admin (Fed)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		7.3										
1133 CSSD Admin (Fed)		7.0										
FY11 House Total		1,564.1	1,410.9	16.9	119.3	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1133 CSSD Admin (Fed)		-11.3										
FY2011 GGU Salary increase Year 1	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		2.8										
1133 CSSD Admin (Fed)		2.7										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		9.0										
1133 CSSD Admin (Fed)		8.6										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1133 CSSD Admin (Fed)		-10.7										
FY 2011 SU Year 1 Salary increase	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.8										
1133 CSSD Admin (Fed)		3.7										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		7.3										
1133 CSSD Admin (Fed)		7.0										
FY11 Senate Total		1,564.1	1,410.9	16.9	119.3	17.0	0.0	0.0	0.0	15	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY11 Enacted Total		1,618.5	1,465.3	16.9	119.3	17.0	0.0	0.0	0.0	15	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.1										
1133 CSSD Admin (Fed)		1.0										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1133 CSSD Admin (Fed)		-1.0										
FY11 Bills Total		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY10 Total Operating Supp * * *												
Emergency Computer Server Support	Suppl	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.1										
FY10 Total Operating Supp Total		60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: State Facilities Rent**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	*** FY10 Conference Committee *** 342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Conference Committee to FY10 Authorized ***												
FY10 Authorized Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Authorized to FY10 Management Plan ***												
FY10 Management Plan Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY10 Management Plan to FY11 Adjusted Base ***												
FY11 Adjusted Base Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***												
Gov Amend Adjusted Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 House ***												
FY11 House Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Senate ***												
FY11 Senate Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amend Adjusted to FY11 Enacted ***												
FY11 Enacted Total		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	0.0	0.0	1,550.0	1,550.0	0.0	0.0	1,550.0	1,550.0 >999 %	1,550.0 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	1,550.0	1,550.0	0.0	0.0	1,550.0	1,550.0 >999 %	1,550.0 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	1,550.0	0.0	0.0	1,550.0	1,550.0 >999 %	1,550.0 >999 %	1,550.0 >999 %
1213 AHCC (UGF)	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,550.0 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Natural Gas Commercialization

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Audit of Alaska Gasline Inducement Act Reimbursement Fund	Lang	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		50.0										
Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	Lang	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		1,500.0										
Gov Amend Adjusted Total		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Audit of Alaska Gasline Inducement Act Reimbursement Fund	Lang	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		50.0										
Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	Lang	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		1,500.0										
AGIA Fund Audit and Fiscal Systems Analysis	Lang	465.0	0.0	0.0	465.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		465.0										
FY11 House Total		465.0	0.0	0.0	465.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Audit of Alaska Gasline Inducement Act Reimbursement Fund	Lang	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		50.0										
Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	Lang	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		1,500.0										
Audit of Alaska Gasline Inducement Act Reimbursement Fund	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
FY11 Senate Total		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Audit of Alaska Gasline Inducement Act Reimbursement Fund	Lang	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		50.0										
Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	Lang	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		1,500.0										
Audit of Alaska Gasline Inducement Act Reimbursement Fund	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
FY11 Enacted Total		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Natural Gas Development Authority
Allocation: Gas Authority Operations

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	312.1	317.2	317.2	307.5	0.0	4.4	311.9	-0.2	-0.1 %	-5.3	-1.7 %	-5.3	-1.7 %
<u>Objects of Expenditure</u>													
Personal Services	250.7	255.8	255.8	255.8	0.0	4.4	260.2	9.5	3.8 %	4.4	1.7 %	4.4	1.7 %
Travel	10.0	10.0	10.0	0.3	0.0	0.0	0.3	-9.7	-97.0 %	-9.7	-97.0 %	-9.7	-97.0 %
Services	47.4	47.4	47.4	47.4	0.0	0.0	47.4	0.0		0.0		0.0	
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	312.1	317.2	317.2	307.5	0.0	4.4	311.9	-0.2	-0.1 %	-5.3	-1.7 %	-5.3	-1.7 %
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	0	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Natural Gas Development Authority
Allocation: Gas Authority Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	*** FY10 Conference Committee ***										
1004 Gen Fund (UGF)		312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
FY10 Conference Committee Total		312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
FY10 Authorized Total		312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
FY10 Management Plan Total		312.1	250.7	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	*** Changes from FY10 Conference Committee to FY10 Authorized ***										
1004 Gen Fund (UGF)		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		317.2	255.8	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
Gov Amend Adjusted Total		317.2	255.8	10.0	47.4	4.0	0.0	0.0	0.0	4	0	0
Reduce general fund travel line item by 10 percent.	Dec	*** Changes from FY10 Authorized to FY10 Management Plan ***										
1004 Gen Fund (UGF)		-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		307.5	255.8	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0
Reduce general fund travel line item by 10 percent.	Dec	*** Changes from FY11 Adjusted Base to Gov Amend Adjusted ***										
1004 Gen Fund (UGF)		-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		307.5	255.8	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0
Reduce general fund travel line item by 10 percent.	Dec	*** Changes from Gov Amend Adjusted to FY11 House ***										
1004 Gen Fund (UGF)		-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		307.5	255.8	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	*** Changes from Gov Amend Adjusted to FY11 Senate ***										
1004 Gen Fund (UGF)		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>		<u>[7] - [2] Adj Base to 11Budget</u>		<u>[7] - [3] GAmdAdj to 11Budget</u>	
Total	2,680.0	62.0	2,788.3	2,788.3	0.0	33.2	2,821.5	141.5	5.3 %	2,759.5	>999 %	33.2	1.2 %
<u>Objects of Expenditure</u>													
Personal Services	1,844.7	32.0	1,931.6	1,931.6	0.0	33.2	1,964.8	120.1	6.5 %	1,932.8	>999 %	33.2	1.7 %
Travel	128.0	0.0	130.0	130.0	0.0	0.0	130.0	2.0	1.6 %	130.0	>999 %	0.0	
Services	670.7	30.0	688.7	688.7	0.0	0.0	688.7	18.0	2.7 %	658.7	>999 %	0.0	
Commodities	36.6	0.0	38.0	38.0	0.0	0.0	38.0	1.4	3.8 %	38.0	>999 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1094 MHT Admin (Other)	2,650.0	32.0	2,758.3	2,758.3	0.0	33.2	2,791.5	141.5	5.3 %	2,759.5	>999 %	33.2	1.2 %
<u>Positions</u>													
Perm Full Time	14	14	14	14	0	0	14	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
1007 I/A Rcpts (Other) 30.0												
1094 MHT Admin (Other) 2,650.0												
FY10 Conference Committee Total		2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,680.0	1,844.7	128.0	670.7	36.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-2,650.0	-1,844.7	-128.0	-640.7	-36.6	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -2,650.0												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 32.0												
FY11 Adjusted Base Total		62.0	32.0	0.0	30.0	0.0	0.0	0.0	0.0	14	0	1
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
MH Trust Cont - Trust Authority Admin Budget	IncOTI	2,726.3	1,899.6	130.0	658.7	38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 2,726.3												
Gov Amend Adjusted Total		2,788.3	1,931.6	130.0	688.7	38.0	0.0	0.0	0.0	14	0	1
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		2,788.3	1,931.6	130.0	688.7	38.0	0.0	0.0	0.0	14	0	1
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		2,788.3	1,931.6	130.0	688.7	38.0	0.0	0.0	0.0	14	0	1
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		2,788.3	1,931.6	130.0	688.7	38.0	0.0	0.0	0.0	14	0	1
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 33.2												
FY11 Bills Total		33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	528.2	534.5	633.1	632.8	0.0	6.2	639.0	110.8 21.0 %	104.5 19.6 %	5.9 0.9 %
<u>Objects of Expenditure</u>										
Personal Services	387.9	414.5	504.5	504.5	0.0	6.2	510.7	122.8 31.7 %	96.2 23.2 %	6.2 1.2 %
Travel	27.0	15.0	21.0	20.7	0.0	0.0	20.7	-6.3 -23.3 %	5.7 38.0 %	-0.3 -1.4 %
Services	106.1	99.5	102.1	102.1	0.0	0.0	102.1	-4.0 -3.8 %	2.6 2.6 %	0.0
Commodities	7.2	5.5	5.5	5.5	0.0	0.0	5.5	-1.7 -23.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	110.1	111.9	122.3	122.0	0.0	5.2	127.2	17.1 15.5 %	15.3 13.7 %	4.9 4.0 %
1007 I/A Rcpts (Other)	418.1	422.6	418.1	418.1	0.0	0.0	418.1	0.0	-4.5 -1.1 %	0.0
1037 GF/MH (UGF)	0.0	0.0	92.7	92.7	0.0	1.0	93.7	93.7 >999 %	93.7 >999 %	1.0 1.1 %
<u>Positions</u>										
Perm Full Time	4	4	5	5	0	0	5	1 25.0 %	1 25.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		110.1										
1007 I/A Rcpts (Other)		418.1										
FY10 Conference Committee Total		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Realign Resources to Match Anticipated Expenditures	LIT	0.0	20.3	-12.0	-6.6	-1.7	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		4.5										
FY11 Adjusted Base Total		534.5	414.5	15.0	99.5	5.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		-4.5										
MH Trust - Long Term Care Ombudsman Office Investigator	Inc	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		91.5										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		-4.3										
FY 2011 SU Year 1 Salary increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		0.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		0.8										
Gov Amend Adjusted Total		633.1	504.5	21.0	102.1	5.5	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
MH Trust - Long Term Care Ombudsman Office Investigator	Inc	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		91.5										
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Correct Unrealizable Fund Sources in Year 1 SU												
Salary and Health Insurance (continued)												
1007 I/A Rcpts (Other) 4.3												
FY 2011 SU Year 1 Salary increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
1007 I/A Rcpts (Other) 1.5												
1037 GF/MH (UGF) 0.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
1007 I/A Rcpts (Other) 2.8												
1037 GF/MH (UGF) 0.8												
FY11 House Total		534.2	414.5	14.7	99.5	5.5	0.0	0.0	0.0	4	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
MH Trust - Long Term Care Ombudsman Office Investigator	Inc	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF) 91.5												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
MH Trust - Long Term Care Ombudsman Office Investigator	IncOTI	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF) 91.5												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.3												
1007 I/A Rcpts (Other) -4.3												
FY 2011 SU Year 1 Salary increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
1007 I/A Rcpts (Other) 1.5												
1037 GF/MH (UGF) 0.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
1007 I/A Rcpts (Other) 2.8												
1037 GF/MH (UGF) 0.8												
FY11 Senate Total		625.7	497.4	20.7	102.1	5.5	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
MH Trust - Long Term Care Ombudsman Office Investigator	Inc	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF) 91.5												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
MH Trust - Long Term Care Ombudsman Office Investigator	IncOTI	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF) 91.5												
FY11 Enacted Total		632.8	504.5	20.7	102.1	5.5	0.0	0.0	0.0	5	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4												

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Bills * * * (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered												
Employees Salary Increase (continued)												
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		1.0										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Year 1 Salary Increase												
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		-3.8										
FY11 Bills Total		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	828.1	829.3	830.2	829.6	2,450.0	81.8	3,361.4	2,533.3	305.9 %	2,532.1	305.3 %	2,531.2	304.9 %
<u>Objects of Expenditure</u>													
Personal Services	122.1	129.4	130.3	130.3	0.0	1.8	132.1	10.0	8.2 %	2.7	2.1 %	1.8	1.4 %
Travel	10.1	10.1	10.1	9.5	0.0	20.0	29.5	19.4	192.1 %	19.4	192.1 %	19.4	192.1 %
Services	692.1	686.0	686.0	686.0	2,450.0	60.0	3,196.0	2,503.9	361.8 %	2,510.0	365.9 %	2,510.0	365.9 %
Commodities	3.8	3.8	3.8	3.8	0.0	0.0	3.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,450.0	0.0	2,450.0	2,450.0	>999 %	2,450.0	>999 %	2,450.0	>999 %
1104 AMBB Rcpts (Other)	828.1	829.3	830.2	829.6	0.0	81.8	911.4	83.3	10.1 %	82.1	9.9 %	81.2	9.8 %
<u>Positions</u>													
Perm Full Time	1	1	1	1	0	0	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
FY10 Conference Committee Total												
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		828.1	117.4	10.1	696.8	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0401019 Adjust Allocation of Costs	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		828.1	122.1	10.1	692.1	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Adjust Allocation of Costs	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		1.2										
FY11 Adjusted Base Total		829.3	129.4	10.1	686.0	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 GGU Salary increase Year 1	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.6										
Gov Amend Adjusted Total		830.2	130.3	10.1	686.0	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.6										
FY11 House Total		828.7	129.4	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		-0.6										
FY2011 GGU Salary increase Year 1	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.6										
FY11 Senate Total		828.7	129.4	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		-0.6										
FY11 Enacted Total		829.6	130.3	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Operating Items in Other Bills * * *												
Sec30, Ch43, SLA2010 (SB 230) - 15-year, 1 % loan to the City of Galena for utility improvements and debt obligations 1004 Gen Fund (UGF) 2,450.0	Special	2,450.0	0.0	0.0	2,450.0	0.0	0.0	0.0	0.0	0	0	0
Operating Items in Other Bills Total		2,450.0	0.0	0.0	2,450.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1104 AMBB Rcpts (Other) 1.8	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 68, SLA 2010 (SB 269) ECON. STIMULUS BONDS: REALLOCATION/WAIVER 1104 AMBB Rcpts (Other) 80.0	FisNot	80.0	0.0	20.0	60.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		81.8	1.8	20.0	60.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	53,246.2	53,757.8	90,735.1	90,505.8	0.0	16,436.6	106,942.4	53,696.2 100.8 %	53,184.6 98.9 %	16,207.3 17.9 %
<u>Objects of Expenditure</u>										
Personal Services	35,811.2	36,414.4	36,739.7	36,739.7	0.0	1,741.2	38,480.9	2,669.7 7.5 %	2,066.5 5.7 %	1,741.2 4.7 %
Travel	951.2	932.0	940.1	940.1	0.0	90.0	1,030.1	78.9 8.3 %	98.1 10.5 %	90.0 9.6 %
Services	13,464.8	13,425.9	14,016.9	13,787.6	0.0	14,492.1	28,279.7	14,814.9 110.0 %	14,853.8 110.6 %	14,262.8 101.8 %
Commodities	1,855.1	1,853.1	1,910.8	1,910.8	0.0	29.0	1,939.8	84.7 4.6 %	86.7 4.7 %	29.0 1.5 %
Capital Outlay	333.9	302.4	297.6	297.6	0.0	84.3	381.9	48.0 14.4 %	79.5 26.3 %	84.3 28.3 %
Grants, Benefits	830.0	830.0	36,830.0	36,830.0	0.0	0.0	36,830.0	36,000.0 >999 %	36,000.0 >999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,695.1	20,894.4	57,407.4	57,407.4	0.0	208.2	57,615.6	36,920.5 178.4 %	36,721.2 175.7 %	208.2 0.4 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	15,640.6	15,640.6	15,640.6 >999 %	15,640.6 >999 %	15,640.6 >999 %
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,995.5	2,022.0	2,240.0	2,240.0	0.0	39.9	2,279.9	284.4 14.3 %	257.9 12.8 %	39.9 1.8 %
1103 AHFC Rcpts (Other)	29,755.6	30,041.4	30,287.7	30,058.4	0.0	547.9	30,606.3	850.7 2.9 %	564.9 1.9 %	318.6 1.1 %
<u>Positions</u>										
Perm Full Time	315	315	315	315	0	7	322	7 2.2 %	7 2.2 %	7 2.2 %
Perm Part Time	26	26	26	26	0	0	26	0	0	0
Temporary	14	14	14	14	0	0	14	0	0	0

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
1002 Fed Rcpts (Fed)		20,695.1										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		1,995.5										
1103 AHFC Rcpts (Other)		29,755.6										
FY10 Conference Committee Total		53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		53,246.2	35,811.2	951.2	13,464.8	1,855.1	333.9	830.0	0.0	315	26	14
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Realignment of Resources to Match Anticipated Expenditures	LIT	0.0	91.6	-19.2	-38.9	-2.0	-31.5	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	511.6	511.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		199.3										
1061 CIP Rcpts (Other)		26.5										
1103 AHFC Rcpts (Other)		285.8										
FY11 Adjusted Base Total		53,757.8	36,414.4	932.0	13,425.9	1,853.1	302.4	830.0	0.0	315	26	14
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Increase Federal Funding for Facility Management	Inc	530.0	107.3	8.1	361.7	57.7	-4.8	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		513.0										
1103 AHFC Rcpts (Other)		17.0										
Ariba Sourcing and Contract Management modules to the Ariba suite of hosted online applications	Inc	189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		189.0										
Mitas software Maintenance and Support - AHFC's Accounting, Budgeting, Mortgage, and General Ledger software	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		13.7										
Statewide Data Communication bandwidth requirement increase	Inc	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		26.6										
Grant Administrator I and Energy Specialist I positions related to administration of ARRA funding	Inc	218.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		218.0										
For housing assistance payments under the Section 8 program	Lang	36,000.0	0.0	0.0	0.0	0.0	0.0	36,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36,000.0										
Gov Amend Adjusted Total		90,735.1	36,739.7	940.1	14,016.9	1,910.8	297.6	36,830.0	0.0	315	26	14
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Ariba Sourcing and Contract Management modules to the Ariba suite of hosted online applications	Inc	189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		189.0										
Mitas software Maintenance and Support - AHFC's Accounting, Budgeting, Mortgage, and General Ledger software	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		13.7										

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
Statewide Data Communication bandwidth requirement increase	Inc	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		26.6										
FY11 House Total		90,505.8	36,739.7	940.1	13,787.6	1,910.8	297.6	36,830.0	0.0	315	26	14
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Ariba Sourcing and Contract Management modules to the Ariba suite of hosted online applications	Inc	189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		189.0										
Mitas software Maintenance and Support - AHFC's Accounting, Budgeting, Mortgage, and General Ledger software	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		13.7										
FY11 Senate Total		90,532.4	36,739.7	940.1	13,814.2	1,910.8	297.6	36,830.0	0.0	315	26	14
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Ariba Sourcing and Contract Management modules to the Ariba suite of hosted online applications	Inc	189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		189.0										
Mitas software Maintenance and Support - AHFC's Accounting, Budgeting, Mortgage, and General Ledger software	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		13.7										
Statewide Data Communication bandwidth requirement increase	Inc	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		26.6										
FY11 Enacted Total		90,505.8	36,739.7	940.1	13,787.6	1,910.8	297.6	36,830.0	0.0	315	26	14
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	646.0	646.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		208.2										
1061 CIP Rcpts (Other)		39.9										
1103 AHFC Rcpts (Other)		397.9										
Ch. 46, SLA 2010 (SB 217) AHFC: VET. BONDS/BLDG ; SUBPORT BLDG BOND	FisNot	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		150.0										
Ch. 7, SLA 2010 (HB 369) IN-STATE PIPELINE/ MANAGER/TEAM	FisNot	15,640.6	1,095.2	90.0	14,342.1	29.0	84.3	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		15,640.6										
FY11 Bills Total		16,436.6	1,741.2	90.0	14,492.1	29.0	84.3	0.0	0.0	7	0	0

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2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Total	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1103 AHFC Rcpts (Other)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	ConfCom	* * * FY10 Conference Committee * * *										
1103 AHFC Rcpts (Other) 400.0		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	9,707.1	9,777.8	10,707.6	10,202.4	0.0	105.3	10,307.7	600.6	6.2 %	529.9	5.4 %	-399.9	-3.7 %
<u>Objects of Expenditure</u>													
Personal Services	5,446.8	5,517.5	5,835.7	5,517.5	0.0	105.3	5,622.8	176.0	3.2 %	105.3	1.9 %	-212.9	-3.6 %
Travel	355.0	355.0	370.5	355.0	0.0	0.0	355.0	0.0		0.0		-15.5	-4.2 %
Services	3,710.4	3,710.4	4,306.5	4,135.0	0.0	0.0	4,135.0	424.6	11.4 %	424.6	11.4 %	-171.5	-4.0 %
Commodities	114.9	114.9	114.9	114.9	0.0	0.0	114.9	0.0		0.0		0.0	
Capital Outlay	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1105 PF Gross (Other)	9,707.1	9,777.8	10,707.6	10,202.4	0.0	105.3	10,307.7	600.6	6.2 %	529.9	5.4 %	-399.9	-3.7 %
<u>Positions</u>													
Perm Full Time	35	35	35	35	0	0	35	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	9,707.1	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
1105 PF Gross (Other)		9,707.1	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
FY10 Conference Committee Total		9,707.1	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		9,707.1	5,252.2	355.0	3,905.0	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 0401013 Funding of FY2010 Performance Based Increases	LIT	0.0	190.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0401017 Adjustment for Electronic Equipment Allowance	LIT	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		9,707.1	5,446.8	355.0	3,710.4	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	Sa1Adj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		9,777.8	5,517.5	355.0	3,710.4	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Trustee Board Meeting Travel	Inc	15.5	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		15.5	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
New multi-year contractual arrangements for auditing, investment performance measurement, and external legal services	Inc	56.6	0.0	0.0	56.6	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		56.6	0.0	0.0	56.6	0.0	0.0	0.0	0.0	0	0	0
State support charge back cost increases with the Departments of Revenue and Administration	Inc	21.5	0.0	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		21.5	0.0	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
Anticipated cost increases for existing investment information and analytical systems	Inc	117.0	0.0	0.0	117.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		117.0	0.0	0.0	117.0	0.0	0.0	0.0	0.0	0	0	0
New investment risk management information and analytical services	Inc	321.0	0.0	0.0	321.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		321.0	0.0	0.0	321.0	0.0	0.0	0.0	0.0	0	0	0
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Funding to Lower Vacancy	Inc	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		10,707.6	5,835.7	370.5	4,306.5	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Trustee Board Meeting Travel	Inc	15.5	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		15.5	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
State support charge back cost increases with the Departments of Revenue and Administration	Inc	21.5	0.0	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		21.5	0.0	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
New investment risk management information and analytical services	Inc	321.0	0.0	0.0	321.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		321.0	0.0	0.0	321.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		80.0										
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		80.0										
Funding to Lower Vacancy	Inc	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		318.2										
FY11 House Total		10,031.4	5,517.5	355.0	3,964.0	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Trustee Board Meeting Travel	Inc	15.5	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		15.5										
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		80.0										
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		80.0										
Funding to Lower Vacancy	Inc	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		318.2										
FY11 Senate Total		10,373.9	5,517.5	355.0	4,306.5	114.9	80.0	0.0	0.0	35	0	2
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Trustee Board Meeting Travel	Inc	15.5	0.0	15.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		15.5										
State support charge back cost increases with the Departments of Revenue and Administration	Inc	21.5	0.0	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		21.5										
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		80.0										
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		80.0										
Funding to Lower Vacancy	Inc	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		318.2										
CC: Reduce funding for new investment risk management information and analytical services	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-150.0										
FY11 Enacted Total		10,202.4	5,517.5	355.0	4,135.0	114.9	80.0	0.0	0.0	35	0	2
* * * FY11 Bills * * *												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	105.3	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		105.3										

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Bills * * * (continued)												
FY11 Bills Total		105.3	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Custody and Management Fees

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	82,415.0	82,415.0	76,175.0	76,175.0	0.0	0.0	76,175.0	-6,240.0	-7.6 %	-6,240.0	-7.6 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	82,415.0	82,415.0	76,175.0	76,175.0	0.0	0.0	76,175.0	-6,240.0	-7.6 %	-6,240.0	-7.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1105 PF Gross (Other)	82,415.0	82,415.0	76,175.0	76,175.0	0.0	0.0	76,175.0	-6,240.0	-7.6 %	-6,240.0	-7.6 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Custody and Management Fees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		82,415.0										
FY10 Conference Committee Total		82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		82,415.0	0.0	0.0	82,415.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
Manager Fee Decrement	Dec	-14,240.0	0.0	0.0	-14,240.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-14,240.0										
AMD: Manager Fees Adjustment	Inc	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		8,000.0										
Gov Amend Adjusted Total		76,175.0	0.0	0.0	76,175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
FY11 House Total		76,175.0	0.0	0.0	76,175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
FY11 Senate Total		76,175.0	0.0	0.0	76,175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		76,175.0	0.0	0.0	76,175.0	0.0	0.0	0.0	0.0	0	0	0

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**2010 Legislature - Operating Budget
Wordage Report - Conf Comm Structure**

Agency: Department of Revenue

GovAmd+ House Senate Enacted

Ap: Child Support Services

AI: Child Support Services Division

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2010, of the receipts collected under the state's share of child support collections for reimbursement of the cost of the Alaska temporary assistance program as provided under AS 25.27.120.

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Transaction Type Definitions

09Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
09Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2011).
ConfCom	FY 2010 Conference Committee.
Contngnt	Contingent
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2011.
FisNot10	Fiscal Note appropriations for legislation effective in FY 2010.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.